The Hon.
Andrew Thomson
Minister of Finance

# 2006-2007
# Saskatchewan
# Provincial Budget

## *Estimates*

106-04413/

SASKATCHEWAN

# Estimates

For the Fiscal Year
Ending March 31
2007

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# Table of Contents

Vote Page

Introduction 5

## Financial Statements and Schedules

Statement of Operations and Accumulated Deficit 10
Statement of Change in Net Debt 10
Fiscal Stabilization Fund 10
Statement of Cash Flow 11
Schedules to the Financial Statements
- Schedule of Revenue 12
- Schedule of Expense 13
- Schedule of Operating Expense by Classification 14
- Schedule of 2006-07 Department Operating Expense by Classification 15
- Schedule of Capital Investments
  Capital Asset Acquisitions 16
  Capital Transfer Payments 17
- Schedule of Government Owned Capital Assets 17
- Schedule of Lending and Investing Activities
  Receipts 18
  Disbursements 19
- Schedule of Borrowing Requirements 20
- Schedule of Debt 21
- Schedule of Guaranteed Debt 22

## Budgetary Appropriation and Expense

### Executive Branch of Government

Summary of Budgetary Appropriation and Expense 25
37 Advanced Education and Employment 27
1 Agriculture and Food 33
36 Community Resources 39
73 Corrections and Public Safety 45
27 Culture, Youth and Recreation 49
26 Environment 55
10 Executive Council 61
18 Finance 65
12 Finance - Servicing Government Debt 71
25 First Nations and Metis Relations 73
30 Government Relations 77
32 Health 81
16 Highways and Transportation 87
17 Highways and Transportation Capital 91
23 Industry and Resources 93
74 Information Technology Office 99
3 Justice 103
20 Labour 109
5 Learning 113
75 Northern Affairs 119
13 Property Management 123

Vote Page

33 Public Service Commission 129
43 Regional Economic and Co-operative Development 133
35 Saskatchewan Research Council 137

### Legislative Branch of Government

34 Chief Electoral Officer 141
76 Children's Advocate 143
57 Conflict of Interest Commissioner 145
55 Information and Privacy Commissioner 147
21 Legislative Assembly 149
56 Ombudsman 153
28 Provincial Auditor 155

## Fiscal Stabilization Fund Transfer

71 Fiscal Stabilization Fund 159

## Lending and Investing Activities

169 Advanced Education and Employment 162
146 Agriculture and Food 162
145 Highways and Transportation 162
163 Northern Affairs 162
144 Regional Economic and Co-operative Development 162
159 Information Services Corporation of Saskatchewan 162
151 Municipal Financing Corporation of Saskatchewan 162
154 Saskatchewan Opportunities Corporation 162
152 Saskatchewan Power Corporation 162
153 Saskatchewan Telecommunications Holding Corporation 162
140 Saskatchewan Water Corporation 163
150 SaskEnergy Incorporated 163

## Debt Redemption, Sinking Fund and Interest Payments

175 Finance - Debt Redemption 164
176 Finance - Sinking Fund Payments - Government Share 164
177 Finance - Interest on Gross Debt - Crown Enterprise Share 164

## Supplementary Information

FTE Staff Complement 167
Restatement Schedule - 2005-06 Appropriation and FTE Restatement 169
Treasury Board Government Organizations 187
Revolving Funds 189
Glossary of Terms 191

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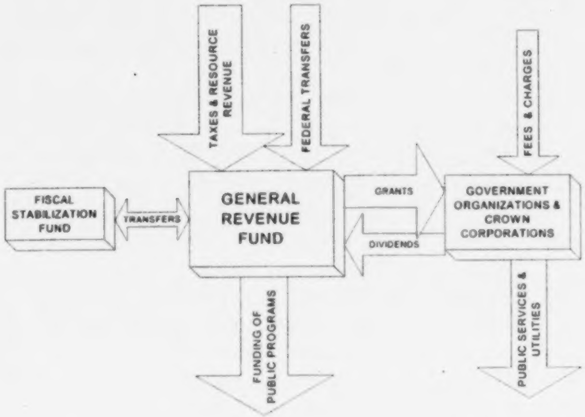
# Province of Saskatchewan
# 2006-07 Estimates

## Introduction

The 2006-07 Estimates represent the Government's detailed financial plan for the General Revenue Fund (GRF) presented to the Legislative Assembly for the fiscal year commencing April 1, 2006, and ending March 31, 2007.

In accordance with *The Financial Administration Act, 1993*, the Estimates are prepared by the Minister of Finance and outline the estimated expenses, revenues, loans, and investments of the GRF and any other information as determined by Treasury Board.


TAXES & RESOURCE REVENUE
FEDERAL TRANSFERS
FEES & CHARGES
FISCAL STABILIZATION FUND
TRANSFERS
GENERAL REVENUE FUND
GRANTS
DIVIDENDS
GOVERNMENT ORGANIZATIONS & CROWN CORPORATIONS
FUNDING OF PUBLIC PROGRAMS
PUBLIC SERVICES & UTILITIES

## What's New for 2006-07

### Government Reorganization

The Government created one new department, Advanced Education and Employment, and changed the organization of five other departments.

Advanced Education and Employment assumes responsibility for the post-secondary and training programs from the Department of Learning, employment programs from the Department of Community Resources and Employment (now the Department of Community Resources) and Immigration programs from the Department of Government Relations.

The Department of Learning assumes responsibility for the early learning and child care programs from the Department of Community Resources.

The Department of Rural Development was renamed to Regional Economic and Co-operative Development and has assumed the remaining regional offices (Regina and Saskatoon) from Industry and Resources as well as grant funding for the Regina and Saskatoon Regional Economic Development Authorities and for Neighbourhood Development Organizations.

## Principles and Concepts

### Legislative Control

A fundamental principle of parliamentary government is that the Legislative Assembly exercises ultimate control over public finances. Prior to 2004-05, Estimates of all departments received detailed review in the Committee of Finance. Now, Estimates still go to the Committee of Finance but most are referred to one of four policy-field committees for review. The Estimates of the Legislative Assembly and its Officers are reviewed by the House Services Committee. Once these Committees have performed their review they recommend approval to the Legislative Assembly. The Legislative Assembly then passes an Appropriation Act to provide the recommended funding.

### General Revenue Fund

The General Revenue Fund is the central accounting entity where all public monies are deposited to and disbursed from, as authorized by the Legislative Assembly. Exceptions to this principle must be authorized by law.

### Fiscal Stabilization Fund (FSF)

Created in 2000, the Fiscal Stabilization Fund's purpose is to stabilize the financial position of the GRF, which in turn permits improved long-term fiscal planning by the Government.

In recent years, the FSF has been used to receive one-time targeted federal funding. These funds are earmarked for these targeted purposes and are drawn out of the FSF into the GRF when these activities or programs are undertaken.

Stabilization transfers between the GRF and the FSF are reflected in the Estimates and Public Accounts. Transfers from the GRF to the FSF are shown as an appropriation from the GRF. Stabilization transfers are determined by the Government based on the economic and fiscal environment during the year.

## Estimates

Each year, the Government presents a Budget to the Legislative Assembly. The detailed financial plan of the GRF that accompanies the Budget is called the Estimates.

The Estimates for executive government are reviewed by Treasury Board and approved by Cabinet. The Estimates for the legislative branch of government are reviewed and approved by the Board of Internal Economy except for the Provincial Auditor's Estimates which are approved by the Public Accounts Committee. These Estimates are presented by the Minister of Finance to the Legislative Assembly for final review and approval.

## Program Budgeting

The Government's spending plan is organized to reflect the purpose of the spending: e.g., health care, education or highways. The approach of grouping expenditures by their intended purpose is the common practice by governments and is referred to as program budgeting.

The grouping of activities can be at various program levels. For example:

- ➢ Health
    - ➢ Provincial Health Services
        - ➢ Provincial Laboratory

## Votes and Subvotes

The Estimates allocate funds to individual departments in Votes. Typically, departments receive one Vote for operating activities. Votes can also represent specific funding that will be transferred to a Crown organization such as Saskatchewan Research Council. Votes can also represent some segregation of funds for a specific purpose such as the Department of Highways and Transportation – Capital Vote.

Subvotes represent the funding that will be required by the major programs or functions within the Vote. Subvotes can also represent significant grant funding to third parties such as regional health authorities or school divisions.

Some subvotes may provide further breakdown of funding into aspects of the program, function or grant funding. These are referred to as allocations.

## Gross Budgeting

The Estimates reflect the gross cost of programs. Any offsetting revenue attributable to these programs is not netted against the expense but is recorded as revenue. This practice is in keeping with the GRF concept and enhances legislative control. Exceptions to the gross budgeting principle are provided by legislation.

## Net Budgeting

*The Financial Administration Act, 1993* was changed in 2004 to allow a form of net budgeting for commercial activities subject to Cabinet approval. These activities are displayed on a gross basis in the Estimates but are netted when determining the voted appropriations required and the expense of the department. The Public Accounts will continue to account for these activities on a gross basis but will distinguish between the expense of a department's public programs and the expense for commercial activity.

## Shared Services

Some departments have legislation that permits them to provide services to other departments. Examples of these services are: legal services provided by the Department of Justice; administrative and accounting services provided by the Department of Finance; and, human resource services provided by the Public Service Commission.

With the changes made to section 33.1 of *The Financial Administration Act, 1993* and subject to Treasury Board approval, a department may provide services to another department where there are economies of scale or other efficiencies. This amendment also required that the providing department charge its client departments for these services on a cost recovery basis. Therefore, when a client department enters into a shared services relationship, its appropriation for that activity does not change significantly but the FTEs performing that activity are transferred to the providing department.

Departments that have the legal ability to provide a service to other departments but wish to charge such clients for their services must use section 33.1 of *The Financial Administration Act, 1993*. With Treasury Board approval, Saskatchewan Property Management and the Information Technology Office have elected to use this model.

## Restatements

It is difficult to compare a department's current budget with its previous year's budget if some of the department's programs have been transferred to or from another department or reorganized within the department. When this occurs, the previous year's Estimates are "restated" to reflect the new organization. When it is not possible or practical to restate, an explanatory note is provided for the appropriate budget amounts.

### Transfers or Transfer Payments

Transfers or transfer payments are monies paid from the GRF to an individual, organization or other government for which the GRF does not directly receive a good or service and expects no repayment or financial return. Most transfer payments are to fund public services provided by an individual or organization outside government. For example, transfers to school divisions are used to provide an educational service. The Estimates refer to these transactions as "Transfers for Public Services." Transfer payments that provide income support, a subsidy or compensation are referred to as "Transfers to Individuals."

### Voted and Statutory Spending

The Legislative Assembly gives its approval for spending from the GRF in two ways. One way is by appropriation acts that provide an annual authorization (appropriation) of funds for specific purposes as outlined in the Estimates. These are "voted" appropriations. Unless otherwise specified by *The Appropriation Act*, this approval lapses at the end of the fiscal year and new approval (appropriation) must be obtained for the following year's expenditure.

The other way the Legislative Assembly authorizes funds is by providing ongoing authority to spend for a specific purpose. This is done by legislation (statute) and therefore, is termed "statutory". These funds do not require annual authorization by the Legislative Assembly. Examples of these transactions are interest on the government debt, teachers' pension plan payments and loans to Crown corporations.

## *Accounting Policies*

Estimates of revenue, expenses, loans, and investments and the financial statements and schedules in this document are prepared in accordance with generally accepted accounting principles for senior governments as recommended by the Public Sector Accounting Board of the Canadian Institute of Chartered Accountants with the following exceptions:

- Transfers to and from the FSF are included in the determination of surplus for the year;
- Pension expenses are accounted for on a cash basis; and,
- Income taxes are recorded when received from the federal government.

**Accrual accounting** is the basis of accounting used in preparation of the Estimates. Accrual accounting recognizes revenue and expense at the time it occurs, regardless of when the cash is received or paid.

**Revenues** are estimated on an accrual basis, except for corporate and personal income taxes that are estimated on a cash basis. Federal transfers are estimated as revenue in the accounting period when the transfer is authorized and any eligibility criteria are met.

**Expenses** are estimated on an accrual basis except for pension costs that are estimated on a cash basis. Provincial transfers are expensed in the period in which the transfer is authorized and any eligibility criteria are met.

**Capital** assets acquired by the GRF are expensed or amortized over the useful life of the asset. The amortization is usually calculated using a straight-line method, which provides the same amortization expense in all years of an asset's service life. Transfer payments to third parties are expensed in the year the transfer is provided and the eligibility criteria are met.

## *Budget and Spending Control*

The Legislative Assembly authorizes funding at the vote and subvote levels as detailed in the Estimates. The law prohibits the Government from spending more than the Legislative Assembly has authorized. If the amounts appropriated are insufficient, further appropriations must be obtained either by introducing additional Estimates or by special warrants if the Legislative Assembly is not in session.

Special warrant funding must be submitted to the Legislative Assembly for approval as part of the next *Appropriation Act* that is not for interim supply.

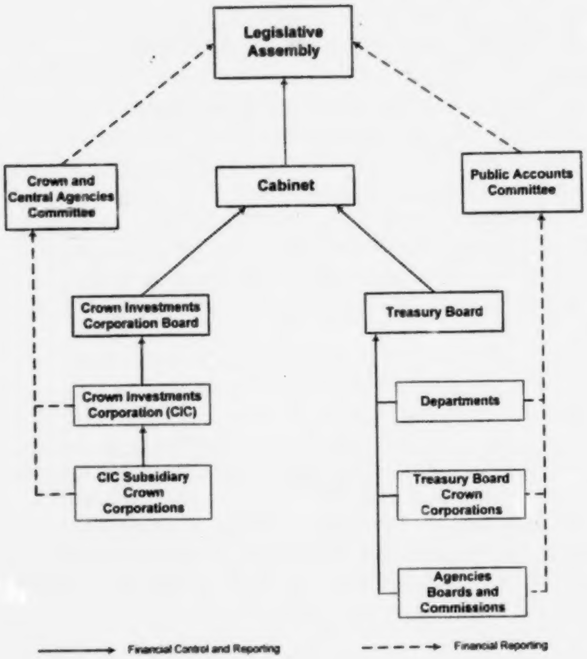
The Legislative Assembly authorizes funding at the subvote level. To deal with unforeseen variances, the Legislative Assembly provides the Minister of Finance the authority to move (vire) unexpended and uncommitted funds from one subvote to another within a vote. This movement of funds is referred to as a virement.

Departments are required to deliver their programming within the approved funding level. Departments must administer the funds allocated to them for the purposes outlined in the Estimates and in accordance with legislative authority and administrative policy.

The Provincial Comptroller provides appropriation control to ensure departments do not overspend their approved funds (appropriations). The Provincial Comptroller is also responsible for verifying that expenditures comply with legislation and administrative policy, and is responsible for preparing the Government's financial statements. These statements are audited by the Provincial Auditor and are included in the Public Accounts.

## *Financial Control and Reporting Structure*

The Government and its Crown corporations report to the Legislative Assembly on their financial affairs through either the Public Accounts Committee or the Standing Committee on Crown and Central Agencies. Below is a depiction of that reporting structure.


Legislative Assembly
Crown and Central Agencies Committee
Cabinet
Public Accounts Committee
Crown Investments Corporation Board
Treasury Board
Crown Investments Corporation (CIC)
Departments
CIC Subsidiary Crown Corporations
Treasury Board Crown Corporations
Agencies Boards and Commissions
Financial Control and Reporting
Financial Reporting

SASKATCHEWAN

# General Revenue Fund
# Financial Statements and Schedules

# Statement of Operations and Accumulated Deficit

(in thousands of dollars)

| | Estimated 2006-07 | Forecast 2005-06 | Estimated 2005-06 [1] |
|---|---|---|---|
| Revenue | **7,727,200** | 8,006,232 | 7,007,532 |
| Operating Expense | **7,149,292** | 7,142,338 | 6,593,918 |
| Operating Surplus | **577,908** | 863,894 | 413,614 |
| Debt Servicing | **(551,000)** | (548,000) | (588,000) |
| Transfer from (to) Fiscal Stabilization Fund | **75,000** | (17,400) | 174,455 |
| Surplus for the Year | **101,908** | 298,494 | 69 |
| Accumulated Deficit, Beginning of Year | **(4,415,622)** | (5,047,210) | (5,047,210) |
| Transfer of Saskatchewan Property Management Corporation Equity [2] | **- - -** | 333,094 | 337,917 |
| **Accumulated Deficit, End of Year** | **(4,313,714)** | (4,415,622) | (4,709,224) |

[1] The 2005-06 Estimate includes amounts provided for in Further Estimates tabled subsequent to tabling of the Main Estimates. As a result, Revenue is increased by $732K, Operating Expense by $30,187K and the Fiscal Stabilization Fund transfer by $29,455K.

[2] For 2005-06, the Saskatchewan Property Management Corporation was disestablished and its assets and liabilities were transferred to the General Revenue Fund.

# Statement of Change in Net Debt

(in thousands of dollars)

| | Estimated 2006-07 | Forecast 2005-06 | Estimated 2005-06 |
|---|---|---|---|
| Annual Surplus | **101,908** | 298,494 | 69 |
| Acquisition of Capital Assets | **(241,001)** | (227,907) | (194,315) |
| Amortization of Capital Assets | **143,896** | 141,082 | 141,991 |
| (Increase) Decrease in Net Debt from Operations | **4,803** | 211,669 | (52,255) |
| Change due to Transfer from Government Organizations [1] | **- - -** | (49,688) | (50,562) |
| Net Debt at Beginning of Year | **(6,718,407)** | (6,880,388) | (6,880,388) |
| **Net Debt at End of Year** | **(6,713,604)** | (6,718,407) | (6,983,205) |

[1] This change reflects the transfer of the net financial assets (liabilities) of the Saskatchewan Property Management Corporation to the General Revenue Fund.

# Fiscal Stabilization Fund

(in thousands of dollars)

| | Estimated 2006-07 | Forecast 2005-06 | Estimated 2005-06 |
|---|---|---|---|
| Fiscal Stabilization Fund, Beginning of Year | **765,900** | 748,500 | 748,500 |
| Transfer from (to) General Revenue Fund | **(75,000)** | 17,400 | (174,455) |
| **Fiscal Stabilization Fund, End of Year** | **690,900** | 765,900 | 574,045 |

# Statement of Cash Flow

(in thousands of dollars)

| | Estimated 2006-07 | Forecast 2005-06 | Estimated 2005-06 |
|---|---|---|---|
| **Operating Activities** | | | |
| Surplus for the Year | **101,908** | 298,494 | 69 |
| Add Non-cash Items | | | |
| Amortization of Foreign Exchange Loss | **1,741** | 1,741 | 1,859 |
| Amortization of Capital Assets | **143,896** | 141,082 | 141,991 |
| Loss on Loans and Investments | **1,846** | 1,714 | 864 |
| Net Change in Non-cash Operating Activities | **(137,438)** | (142,933) | (86,936) |
| Earnings Retained in Sinking Funds | **(39,733)** | (58,121) | (42,789) |
| Cash Provided by (used for) Operating Activities | **72,220** | 241,977 | 15,058 |
| **Capital Activities** | | | |
| Acquisition of Capital Assets | **(241,001)** | (227,907) | (194,315) |
| Cash Provided by (used for) Capital Activities | **(241,001)** | (227,907) | (194,315) |
| **Lending and Investing Activities** | | | |
| Receipts | **315,900** | 425,816 | 419,256 |
| Disbursements | **(538,150)** | (525,455) | (654,647) |
| Cash Provided by (used for) Lending and Investing Activities | **(222,250)** | (99,639) | (235,391) |
| **Financing Activities** | | | |
| Borrowing | **1,492,568** | 858,219 | 1,338,438 |
| Debt Repayment | **(1,282,873)** | (1,044,121) | (1,050,253) |
| Increase (Decrease) in Deposits Held | **(75,000)** | 93,252 | (174,455) |
| Cash Provided by (used for) Financing Activities | **134,695** | (92,650) | 113,730 |
| **(Decrease) Increase in Cash [1]** | **(256,336)** | (178,219) | (300,918) |

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[1] Cash also includes temporary, short-term (less than 30 days) investments.

# Schedule of Revenue

(in thousands of dollars)

| | Estimated 2006-07 | Forecast 2005-06 | Estimated 2005-06 |
|---|---|---|---|
| **Taxes** | | | |
| Corporation Capital | **427,100** | 505,000 | 373,700 |
| Corporation Income | **361,400** | 391,700 | 322,100 |
| Fuel | **371,300** | 370,400 | 365,400 |
| Individual Income | **1,494,000** | 1,440,200 | 1,361,900 |
| Sales | **1,097,000** | 1,074,000 | 1,019,000 |
| Tobacco | **165,400** | 169,000 | 169,000 |
| Other | **94,700** | 89,300 | 84,100 |
| Taxes | **4,010,900** | 4,039,600 | 3,695,200 |
| **Non-Renewable Resources** | | | |
| Natural Gas | **186,000** | 263,300 | 191,400 |
| Oil | **989,800** | 1,116,000 | 656,300 |
| Potash | **279,100** | 293,400 | 293,000 |
| Other | **56,900** | 54,800 | 51,400 |
| Non-Renewable Resources | **1,511,800** | 1,727,500 | 1,192,100 |
| **Transfers from Crown Entities** | | | |
| Crown Investments Corporation of Saskatchewan | **160,000** | 220,900 | 175,000 |
| Saskatchewan Liquor and Gaming Authority | **334,100** | 336,700 | 330,700 |
| Other Enterprises and Funds | **42,500** | 40,700 | 40,300 |
| Transfers from Crown Entities | **536,600** | 598,300 | 546,000 |
| **Other Revenue** | | | |
| Fines, Forfeits and Penalties | **10,200** | 10,200 | 13,100 |
| Interest, Premium, Discount and Exchange | **53,400** | 79,700 | 45,900 |
| Motor Vehicle Fees | **128,700** | 129,500 | 125,700 |
| Other Licences and Permits | **35,600** | 42,300 | 46,100 |
| Sales, Services and Service Fees | **84,000** | 86,900 | 83,400 |
| Transfers from Other Governments | **16,400** | 17,000 | 16,600 |
| Other | **16,000** | 25,700 | 16,000 |
| Other Revenue | **344,300** | 391,300 | 346,800 |
| **Own-Source Revenue** | **6,403,600** | 6,756,700 | 5,780,100 |
| **Transfers from the Government of Canada** | | | |
| Canada Health Transfer [1] | **760,800** | 657,300 | 660,400 |
| Canada Social Transfer | **348,400** | 297,400 | 299,700 |
| Equalization Payments | --- | 88,500 | 82,000 |
| Other | **214,400** | 206,332 | 185,332 |
| **Transfers from the Government of Canada** | **1,323,600** | 1,249,532 | 1,227,432 |
| **Revenue** | **7,727,200** | 8,006,232 | 7,007,532 |

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[1] As a result of federal legislation, the Health Reform Transfer is included in the Canada Health Transfer. The $108.5M that was budgeted in 2005-06 for the Health Reform Transfer is now included in the Canada Health Transfer.

# Schedule of Expense

(in thousands of dollars)

| | Estimated 2006-07 | Forecast 2005-06 | Estimated 2005-06 |
|---|---|---|---|
| **Executive Branch of Government** | | | |
| Advanced Education and Employment | **603,936** | 662,923 | 557,692 |
| Agriculture and Food | **264,936** | 423,916 | 265,085 |
| Community Resources | **602,415** | 573,684 | 560,640 |
| Corrections and Public Safety | **129,612** | 141,656 | 123,196 |
| Culture, Youth and Recreation | **50,340** | 65,700 | 57,206 |
| Environment | **179,739** | 146,755 | 172,036 |
| Executive Council | **8,909** | 8,671 | 8,303 |
| Finance | **40,759** | 37,465 | 37,521 |
| - Public Service Pensions and Benefits [1] | **219,103** | 208,670 | 213,874 |
| First Nations and Metis Relations | **51,095** | 49,413 | 42,502 |
| Government Relations | **199,407** | 209,539 | 159,151 |
| Health | **3,178,583** | 3,002,287 | 2,892,799 |
| Highways and Transportation | **288,930** | 267,535 | 260,353 |
| Industry and Resources | **91,493** | 64,314 | 60,129 |
| Information Technology Office | **5,508** | 4,884 | 4,587 |
| Justice [2] | **231,945** | 217,475 | 211,932 |
| Labour | **15,680** | 14,620 | 14,620 |
| Learning | **767,470** | 728,056 | 717,230 |
| - Teachers' Pensions and Benefits | **138,749** | 154,942 | 160,129 |
| Northern Affairs | **5,716** | 5,487 | 5,487 |
| Property Management | **9,942** | 9,086 | 11,036 |
| Public Service Commission | **14,443** | 12,085 | 11,586 |
| Regional Economic and Co-operative Development | **11,151** | 10,441 | 8,882 |
| Saskatchewan Research Council | **8,446** | 12,390 | 8,190 |
| SaskEnergy Incorporated | **- - -** | 80,803 | - - - |
| **Legislative Branch of Government** | | | |
| Chief Electoral Officer | **807** | 791 | 791 |
| Children's Advocate | **1,295** | 1,234 | 1,206 |
| Conflict of Interest Commissioner | **138** | 110 | 122 |
| Information and Privacy Commissioner | **599** | 488 | 488 |
| Legislative Assembly | **20,267** | 19,298 | 19,539 |
| Ombudsman | **1,816** | 1,680 | 1,666 |
| Provincial Auditor | **6,063** | 5,940 | 5,940 |
| Operating Expense | **7,149,292** | 7,142,338 | 6,593,918 |
| Debt Servicing | **551,000** | 548,000 | 588,000 |
| **Expense** | **7,700,292** | 7,690,338 | 7,181,918 |

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[1] Includes public service pension expenses related to all branches of government (executive, legislative and judicial).

[2] Includes expenses for the judicial branch of government.

# Schedule of Operating Expense by Classification

(in thousands of dollars)

| | Estimated 2006-07 | Per cent of Total | Forecast 2005-06 | Per cent of Total | Estimated 2005-06 | Per cent of Total |
|---|---|---|---|---|---|---|
| **Government Delivered Programs** | | | | | | |
| Salaries | **622,982** | **8.7** | 586,160 | 8.3 | 577,279 | 8.8 |
| Supplier and Other Payments | **460,754** | **6.4** | 411,696 | 5.8 | 417,726 | 6.3 |
| Pensions and Benefits | **217,839** | **3.1** | 208,670 | 2.9 | 212,700 | 3.2 |
| Amortization | **133,376** | **1.9** | 131,164 | 1.9 | 132,134 | 2.0 |
| Government Delivered Programs | **1,434,951** | **20.1** | 1,337,690 | 18.9 | 1,339,839 | 20.3 |
| **Transfers** | | | | | | |
| Transfers for Public Services | | | | | | |
| - Operating | **4,342,046** | **60.7** | 4,122,386 | 58.4 | 3,976,581 | 60.3 |
| - Pensions and Benefits | **137,386** | **1.9** | 154,942 | 2.2 | 158,786 | 2.4 |
| - Capital | **166,305** | **2.3** | 314,654 | 4.4 | 132,579 | 2.0 |
| Transfers for Public Services | **4,645,737** | **64.9** | 4,591,982 | 65.0 | 4,267,946 | 64.7 |
| Transfers to Individuals | **1,068,604** | **15.0** | 1,134,588 | 16.1 | 986,133 | 15.0 |
| Transfers | **5,714,341** | **79.9** | 5,726,570 | 81.1 | 5,254,079 | 79.7 |
| **Operating Expense** | **7,149,292** | **100.0** | 7,064,260 | 100.0 | 6,593,918 | 100.0 |

# Schedule of 2006-07 Department Operating Expense by Classification

(in thousands of dollars)

| | Government Delivered Programs | | | | Transfers | | | | Expense Recovery | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Transfers for Public Service | | | | | | |
| Vote | Salaries | Supplier and Other Payments | Pensions/ Benefits | Amortization | Operating | Pensions/ Benefits | Capital | Transfers to Individuals | Internal Recoveries | External Recoveries | Expense |
| **Executive Branch of Government** | | | | | | | | | | | |
| Advanced Education and Employment | 23,353 | 17,889 | --- | 2,410 | 475,856 | --- | 6,200 | 79,885 | (1,657) | --- | 603,936 |
| Agriculture and Food | 23,571 | 21,975 | --- | 144 | 45,956 | --- | --- | 173,935 | (645) | --- | 264,936 |
| Community Resources | 93,496 | 38,389 | --- | 1,569 | 24,586 | --- | --- | 444,375 | --- | --- | 602,415 |
| Corrections and Public Safety | 90,545 | 31,529 | --- | 224 | 5,637 | --- | --- | 1,677 | --- | --- | 129,612 |
| Culture, Youth and Recreation | 5,264 | 8,584 | --- | 20 | 36,142 | --- | 330 | --- | --- | --- | 50,340 |
| Environment | 58,823 | 89,996 | --- | 5,545 | 22,801 | --- | 2,574 | --- | --- | --- | 179,739 |
| Executive Council | 6,425 | 2,484 | --- | --- | --- | --- | --- | --- | --- | --- | 8,909 |
| Finance | 21,719 | 19,351 | 217,839 | 953 | --- | --- | --- | --- | --- | --- | 259,862 |
| First Nations and Metis Relations | 2,651 | 1,454 | --- | --- | 32,231 | --- | --- | 14,759 | --- | --- | 51,095 |
| Government Relations | 9,924 | 5,973 | --- | 3 | 114,198 | --- | 69,309 | --- | --- | --- | 199,407 |
| Health | 40,447 | 46,675 | --- | 806 | 2,800,546 | --- | 66,040 | 224,069 | --- | --- | 3,178,583 |
| Highways and Transportation | 59,367 | 138,898 | --- | 94,665 | --- | --- | --- | --- | --- | (4,000) | 288,930 |
| Industry and Resources | 18,905 | 13,931 | --- | 4,755 | 53,851 | --- | --- | 51 | --- | --- | 91,493 |
| Information Technology Office | 13,573 | 24,895 | --- | 113 | --- | --- | --- | --- | (33,001) | (72) | 5,508 |
| Justice | 63,867 | 39,213 | --- | 626 | 112,946 | --- | --- | 16,819 | (1,526) | --- | 231,945 |
| Labour | 11,328 | 4,331 | --- | 21 | --- | --- | --- | --- | --- | --- | 15,680 |
| Learning | 17,661 | 14,842 | --- | 1,183 | 603,045 | 137,386 | 21,852 | 110,463 | (213) | --- | 906,219 |
| Northern Affairs | 2,682 | 1,356 | --- | 7 | 300 | --- | --- | 1,371 | --- | --- | 5,716 |
| Property Management | 38,678 | 186,810 | --- | 29,302 | --- | --- | --- | --- | (180,277) | (64,571) | 9,942 |
| Public Service Commission | 7,826 | 5,307 | --- | 1,310 | --- | --- | --- | --- | --- | --- | 14,443 |
| Regional Economic and Co-operative Development | 3,740 | 2,521 | --- | 40 | 3,650 | --- | --- | 1,200 | --- | --- | 11,151 |
| Saskatchewan Research Council | --- | --- | --- | --- | 8,446 | --- | --- | --- | --- | --- | 8,446 |
| **Legislative Branch of Government** | | | | | | | | | | | |
| Chief Electoral Officer | 534 | 273 | --- | --- | --- | --- | --- | --- | --- | --- | 807 |
| Children's Advocate | 986 | 309 | --- | --- | --- | --- | --- | --- | --- | --- | 1,295 |
| Conflict of Interest Commissioner | 91 | 47 | --- | --- | --- | --- | --- | --- | --- | --- | 138 |
| Information and Privacy Commissioner | 414 | 185 | --- | --- | --- | --- | --- | --- | --- | --- | 599 |
| Legislative Assembly | 11,422 | 6,878 | --- | 112 | 1,855 | --- | --- | --- | --- | --- | 20,267 |
| Ombudsman | 1,442 | 374 | --- | --- | --- | --- | --- | --- | --- | --- | 1,816 |
| Provincial Auditor | 4,082 | 1,893 | --- | 88 | --- | --- | --- | --- | --- | --- | 6,063 |
| | 632,816 | 726,362 | 217,839 | 143,896 | 4,342,046 | 137,386 | 166,305 | 1,068,604 | (217,319) | (68,643) | 7,149,292 |
| Adjustment for Internal Recoveries | --- | (217,319) | --- | --- | --- | --- | --- | --- | 217,319 | --- | --- |
| Adjustment for External Recoveries | (9,834) | (48,289) | --- | (10,520) | --- | --- | --- | --- | --- | 68,643 | --- |
| **Operating Expense** | 622,982 | 460,754 | 217,839 | 133,376 | 4,342,046 | 137,386 | 166,305 | 1,068,604 | --- | --- | 7,149,292 |

# Schedule of Capital Investments

(in thousands of dollars)

| Capital Asset Acquisitions | Estimated 2006-07 | Forecast 2005-06 | Estimated 2005-06 |
|---|---|---|---|
| **Infrastructure and Buildings** | | | |
| Community Resources - Leasehold Improvements | 1,900 | 110 | 100 |
| Corrections and Public Safety - Regina Provincial Correctional Centre | 14,663 | 4,928 | 3,893 |
| Corrections and Public Safety - Correctional Facility Upgrades | 1,735 | 1,666 | 1,095 |
| Environment - Parks Capital Projects | 2,978 | 1,275 | 1,275 |
| Finance - Leasehold Improvements | 900 | 800 | 1,233 |
| Health - Provincial Laboratory Infrastructure Project | 11,096 | 1,249 | 1,249 |
| Highways and Transportation Capital - Infrastructure Rehabilitation | 42,168 | 41,623 | 43,481 |
| Highways and Transportation Capital - Highways and Bridges | 97,814 | 80,455 | 78,367 |
| Highways and Transportation Capital - Strategic Rural Roads Partnership Program | 1,400 | 5,281 | 3,250 |
| Highways and Transportation - Equipment Storage Buildings | 1,708 | 1,316 | 1,300 |
| Industry and Resources - Geological Core Laboratory | - - - | 920 | 860 |
| Justice - Leasehold Improvements - Courts | 2,350 | 500 | 250 |
| Property Management - Buildings and Building Improvements | 7,100 | 10,892 | 8,992 |
| **Machinery and Equipment** | | | |
| Environment - Forest Fire Capital Projects | 24,339 | 44,008 | 19,240 |
| Environment - Forest Fire Operations | 960 | 408 | - - - |
| Highways and Transportation - Ferry Machinery and Equipment | 106 | 52 | 102 |
| Highways and Transportation - Highways Machinery and Equipment | 7,500 | 7,400 | 7,500 |
| Highways and Transportation - Airport Capital | - - - | - - - | 107 |
| Property Management - Transportation Equipment | 17,224 | 15,903 | 14,503 |
| **Major Information Technology Initiatives** | | | |
| Advanced Education and Employment - various projects | 809 | 1,965 | 1,345 |
| Corrections and Public Safety - Justice Enterprise Information Network | 827 | 150 | 300 |
| Finance - MIDAS Financials | - - - | 460 | 373 |
| Industry and Resources - On-line Mineral Data Storage System | 400 | - - - | - - - |
| Information Technology Office - Major Capital Asset Acquisitions | 250 | 12 | - - - |
| Justice - Justice Enterprise Information Network | 472 | 93 | 375 |
| Public Service Commission - MIDAS Human Resources/Payroll | 1,030 | 4,065 | 3,627 |
| **General Office Assets** | | | |
| Agriculture and Food | - - - | 225 | 150 |
| Chief Electoral Officer | 75 | - - - | - - - |
| Community Resources | 550 | 338 | 550 |
| Environment | - - - | 180 | 250 |
| Health | 525 | 475 | 475 |
| Learning | - - - | 860 | - - - |
| Legislative Assembly | 43 | 25 | - - - |
| Provincial Auditor | 79 | 73 | 73 |
| Regional Economic and Co-operative Development | - - - | 200 | - - - |
| **Capital Asset Acquisitions** | 241,001 | 227,907 | 194,315 |

# Schedule of Capital Investments

(in thousands of dollars)

| Capital Transfer Payments | Estimated 2006-07 | Forecast 2005-06 | Estimated 2005-06 |
|---|---|---|---|
| **Advanced Education and Employment** | | | |
| Post-Secondary Capital Transfers | **4,900** | 126,475 | 4,375 |
| French Language Institute | **1,300** | - - - | - - - |
| **Culture, Youth and Recreation** | | | |
| Culture Operations Support | **- - -** | 3,033 | - - - |
| Saskatchewan Communications Network | **330** | - - - | - - - |
| **Environment** | | | |
| Saskatchewan Watershed Authority - Water Infrastructure Rehabilitation | **2,574** | 2,851 | 2,851 |
| **Government Relations** | | | |
| Transit Vehicles for the Disabled | **275** | 275 | 275 |
| Rural Revenue Sharing - Roads and Other Infrastructure | **3,450** | 3,450 | 3,450 |
| Canada-Saskatchewan Infrastructure Program | **6,000** | 15,158 | 22,658 |
| Municipal Rural Infrastructure Fund | **23,765** | 7,665 | 9,215 |
| Canada Strategic Infrastructure Fund | **5,000** | 3,400 | 5,900 |
| Urban Development Agreements | **1,000** | 500 | 500 |
| New Deal for Cities and Communities | **17,319** | 17,319 | - - - |
| Public Transit Program | **12,500** | - - - | - - - |
| Community Share 2006 | **- - -** | 32,000 | - - - |
| **Health** | | | |
| Health Facilities | **44,040** | 37,000 | 36,500 |
| Medical Equipment | **22,000** | 23,200 | 20,200 |
| **Learning** | | | |
| School Facilities | **21,852** | 42,328 | 26,655 |
| **Capital Transfer Payments** | **166,305** | 314,654 | 132,579 |
| **Capital Investments** | **407,306** | 542,561 | 326,894 |

# Schedule of Government Owned Capital Assets

(in thousands of dollars)

| Capital Asset Categories | Forecast March 31, 2006 Net Book Value[1] | Estimated Acquisitions | Estimated Amortization | Estimated March 31, 2007 Net Book Value[1] |
|---|---|---|---|---|
| Infrastructure | 1,459,948 | 144,217 | (89,249) | **1,514,916** |
| Land, Buildings and Improvements | 568,293 | 44,247 | (25,098) | **587,442** |
| Machinery and Equipment | 65,012 | 27,513 | (17,985) | **74,540** |
| Transportation Equipment | 97,736 | 20,214 | (3,189) | **114,761** |
| Office and Information Technology | 44,276 | 4,810 | (8,375) | **40,711** |
| **Capital Assets** | 2,235,265 | 241,001 | (143,896)[2] | **2,332,370** |

[1] Net Book Value is the cost of the capital assets less the accumulated amortization.

[2] This amount includes $10,520K that is charged to clients external to the GRF and is net budgeted.

# Schedule of Lending and Investing Activities

(in thousands of dollars)

| Receipts | Estimated 2006-07 | Forecast 2005-06 | Estimated 2005-06 |
|---|---|---|---|
| **Crown Corporations - Loan Repayments** | | | |
| Information Services Corporation of Saskatchewan | **30,000** | 10,000 | 10,000 |
| Investment Saskatchewan Inc. | **10,000** | - - - | - - - |
| Municipal Financing Corporation of Saskatchewan | **500** | 4,000 | 5,000 |
| Saskatchewan Crop Insurance Corporation | **33,000** | 67,579 | 33,000 |
| Saskatchewan Power Corporation | **31,809** | 86,312 | 86,312 |
| Saskatchewan Telecommunications Holding Corporation | **32,598** | - - - | 35,000 |
| Saskatchewan Water Corporation | **876** | 34,012 | 7,618 |
| SaskEnergy Incorporated | **65,102** | 101,195 | 126,195 |
| Crown Corporations - Loan Repayments | **203,885** | 303,098 | 303,125 |
| **Other - Loan Repayments** | | | |
| Advanced Education and Employment | **52,700** | 49,500 | 45,000 |
| Agriculture and Food | **2,750** | 3,020 | 4,299 |
| Highways and Transportation | **18** | 6 | 18 |
| Industry and Resources | **567** | 284 | 284 |
| Northern Affairs | **1,489** | 1,826 | 1,547 |
| Regional Economic and Co-operative Development | **4,400** | 3,900 | 6,170 |
| Federal/Municipal | **- - -** | 5 | 5 |
| Other Receipts | **20** | 19 | 19 |
| Other - Loan Repayments | **61,944** | 58,560 | 57,342 |
| Loan Repayments | **265,829** | 361,658 | 360,467 |
| **Investment Receipts** | | | |
| Sinking Fund Contributions from Crown Corporations | **32,180** | 31,225 | 27,422 |
| Agricultural Land and Improvements | **1,500** | 1,500 | 1,500 |
| Redemption of Sinking Funds | **16,391** | 31,433 | 29,867 |
| Investment Receipts | **50,071** | 64,158 | 58,789 |
| **Receipts** | **315,900** | 425,816 | 419,256 |

# Schedule of Lending and Investing Activities

(in thousands of dollars)

| Disbursements | Estimated 2006-07 | Forecast 2005-06 | Estimated 2005-06 |
|---|---|---|---|
| **Crown Corporations - Loans** | | | |
| Information Services Corporation of Saskatchewan | **20,000** | --- | --- |
| Municipal Financing Corporation of Saskatchewan | --- | 5,000 | 5,000 |
| Saskatchewan Opportunities Corporation | **26,800** | 2,800 | 1,700 |
| Saskatchewan Power Corporation | **100,000** | 250,000 | 236,500 |
| Saskatchewan Telecommunications Holding Corporation | **165,000** | --- | 95,000 |
| Saskatchewan Water Corporation | **4,600** | 12,400 | 13,000 |
| SaskEnergy Incorporated | **58,200** | 95,000 | 137,200 |
| Crown Corporations - Loans | **374,600** | 365,200 | 488,400 |
| **Other - Loans** | | | |
| Advanced Education and Employment | **60,000** | 55,500 | 66,000 |
| Highways and Transportation | **1,000** | 120 | 800 |
| Northern Affairs | **2,500** | 2,003 | 2,010 |
| Regional Economic and Co-operative Development | **5,650** | 5,200 | 8,000 |
| Other - Loans | **69,150** | 62,823 | 76,810 |
| Loans | **443,750** | 428,023 | 565,210 |
| **Investments** | | | |
| Contributions to Sinking Funds | **94,000** | 97,032 | 89,037 |
| Agricultural Land and Improvements | **400** | 400 | 400 |
| Investments | **94,400** | 97,432 | 89,437 |
| **Disbursements** | **538,150** | 525,455 | 654,647 |

# Schedule of Borrowing Requirements

(in thousands of dollars)

| | Estimated 2006-07 | Forecast 2005-06 | Estimated 2005-06 |
|---|---|---|---|
| **Borrowing for Crown Corporations** | | | |
| Information Services Corporation of Saskatchewan | **20,000** | - - - | - - - |
| Municipal Financing Corporation of Saskatchewan | - - - | 5,000 | 5,000 |
| Saskatchewan Opportunities Corporation | **26,800** | 2,800 | 1,700 |
| Saskatchewan Power Corporation | **100,000** | 250,000 | 236,500 |
| Saskatchewan Telecommunications Holding Corporation | **165,000** | - - - | 95,000 |
| Saskatchewan Water Corporation | **4,600** | 12,400 | 13,000 |
| SaskEnergy Incorporated | **58,200** | 95,000 | 137,200 |
| Borrowing for Crown Corporations | **374,600** | 365,200 | 488,400 |
| **Borrowing for Government** | **1,117,968** | 493,019 | 850,038 |
| **Borrowing Requirements** | **1,492,568** | 858,219 | 1,338,438 |

# Schedule of Debt

as at March 31

(in thousands of dollars)

|  | Estimated Gross Debt 2007 | Estimated Sinking Funds 2007 | Estimated Debt 2007 | Forecast Debt 2006 | Estimated Debt 2006 |
|---|---|---|---|---|---|
| **Crown Corporation Debt** |  |  |  |  |  |
| Information Services Corporation of Saskatchewan | 27,000 | - - - | **27,000** | 37,000 | 37,000 |
| Investment Saskatchewan Inc. | 10,919 | - - - | **10,919** | 14,524 | 14,674 |
| Municipal Financing Corporation of Saskatchewan | 12,648 | (273) | **12,375** | 12,987 | 12,041 |
| Saskatchewan Crop Insurance Corporation | 121,000 | - - - | **121,000** | 154,000 | 188,579 |
| Saskatchewan Housing Corporation | 83,004 | (5,642) | **77,362** | 78,203 | 78,307 |
| Saskatchewan Opportunities Corporation | 29,600 | - - - | **29,600** | 2,800 | 1,700 |
| Saskatchewan Power Corporation | 2,525,322 | (212,118) | **2,313,204** | 2,277,380 | 2,211,585 |
| Saskatchewan Telecommunications Holding Corporation | 525,976 | (51,602) | **474,374** | 347,635 | 408,705 |
| Saskatchewan Water Corporation | 42,448 | (155) | **42,293** | 38,660 | 61,955 |
| SaskEnergy Incorporated | 730,632 | (38,978) | **691,654** | 705,582 | 723,175 |
| Crown Corporation Debt | 4,108,549 | (308,768) | **3,799,781** | 3,668,771 | 3,737,721 |
| Government Debt | 8,030,777 | (874,261) | **7,156,516** | 7,202,698 | 7,573,950 |
| **Debt** | 12,139,326 | (1,183,029) | **10,956,297** | 10,871,469 | 11,311,671 |
| Guaranteed Debt | 48,915 | - - - | **48,915** | 47,096 | 57,562 |
| **Debt Plus Guaranteed Debt** | 12,188,241 | (1,183,029) | **11,005,212** | 10,918,565 | 11,369,233 |
| Crown Corporation Purpose | 4,109,069 | (308,768) | **3,800,301** | 3,669,293 | 3,738,742 |
| Government Purpose | 8,079,172 | (874,261) | **7,204,911** | 7,249,272 | 7,630,491 |
| **Debt Plus Guaranteed Debt** | 12,188,241 | (1,183,029) | **11,005,212** | 10,918,565 | 11,369,233 |

# Schedule of Guaranteed Debt

as at March 31

(in thousands of dollars)

| | Estimated 2007 | Forecast 2006 | Estimated 2006 |
|---|---|---|---|
| **Guaranteed Debt for Crown Corporations** | | | |
| The Power Corporation Act | | | |
| Saskatchewan Power Savings Bonds Series I to Series VII (matured) | **20** | 22 | 20 |
| The Saskatchewan Development Fund Act | | | |
| Guaranteed Investments | **400** | 400 | 848 |
| The Saskatchewan Telecommunications Act | | | |
| TeleBonds (matured) | **100** | 100 | 153 |
| Guaranteed Debt for Crown Corporations | **520** | 522 | 1,021 |
| **Other Guaranteed Debt** | | | |
| The Economic and Co-operative Development Act | | | |
| Vanguard Inc. | **1,250** | 1,250 | - - - |
| The Farm Financial Stability Act | | | |
| Breeder Associations Loan Guarantees | **20,000** | 16,000 | 19,899 |
| Feeder Associations Loan Guarantees | **14,000** | 11,000 | 9,789 |
| Agricultural Income Disaster Assistance Program | **- - -** | 8 | 5 |
| Individual Feedlot Loan Guarantees | **3,000** | - - - | 3,000 |
| Feedlot Construction Loan Guarantees | **3,000** | 500 | 3,000 |
| Enhanced Feeder Loan Guarantees | **1,000** | - - - | 1,000 |
| Feedlot Equity Loan Guarantees | **- - -** | - - - | 2,000 |
| The Housing and Special Care Homes Act | | | |
| Senior Citizens' Housing | **32** | 35 | 35 |
| The NewGrade Energy Inc. Act | | | |
| NewGrade Energy Inc. | **6,037** | 17,680 | 17,740 |
| The Student Assistance and Student Aid Fund Act | **76** | 101 | 73 |
| Other Guaranteed Debt | **48,395** | 46,574 | 56,541 |
| **Guaranteed Debt** | **48,915** | 47,096 | 57,562 |

SASKATCHEWAN

# General Revenue Fund
# Budgetary Appropriation and Expense

## Executive Branch of Government

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# Summary of Budgetary Appropriation and Expense

(in thousands of dollars)

| | Voted 2006-07 | Statutory 2006-07 | Estimated 2006-07 | Forecast 2005-06 | Estimated 2005-06 |
|---|---|---|---|---|---|
| **Executive Branch of Government** | | | | | |
| Advanced Education and Employment | 602,335 | - - - | **602,335** | 662,587 | 556,668 |
| Agriculture and Food | 264,587 | 205 | **264,792** | 423,966 | 265,060 |
| Community Resources | 603,296 | - - - | **603,296** | 572,896 | 560,040 |
| Corrections and Public Safety | 146,613 | - - - | **146,613** | 148,293 | 128,343 |
| Culture, Youth and Recreation | 50,320 | - - - | **50,320** | 65,680 | 57,186 |
| Environment | 200,822 | 1,649 | **202,471** | 187,816 | 188,716 |
| Executive Council | 8,219 | 690 | **8,909** | 8,667 | 8,299 |
| Finance | 151,303 | 108,506 | **259,809** | 246,482 | 252,086 |
| First Nations and Metis Relations | 51,095 | - - - | **51,095** | 49,413 | 42,502 |
| Government Relations | 195,404 | 4,000 | **199,404** | 209,536 | 159,148 |
| Health | 3,189,398 | - - - | **3,189,398** | 3,003,254 | 2,893,766 |
| Highways and Transportation | 203,579 | - - - | **203,579** | 183,723 | 174,932 |
| Highways and Transportation Capital | 141,382 | - - - | **141,382** | 127,359 | 125,098 |
| Industry and Resources | 87,138 | - - - | **87,138** | 60,487 | 56,367 |
| Information Technology Office | 5,695 | - - - | **5,695** | 4,819 | 4,587 |
| Justice | 223,635 | 10,506 | **234,141** | 217,588 | 212,077 |
| Labour | 15,659 | - - - | **15,659** | 14,594 | 14,594 |
| Learning | 791,640 | 113,396 | **905,036** | 882,597 | 876,141 |
| Northern Affairs | 5,709 | - - - | **5,709** | 5,480 | 5,480 |
| Property Management | 34,266 | - - - | **34,266** | 35,819 | 34,469 |
| Public Service Commission | 14,163 | - - - | **14,163** | 14,943 | 14,050 |
| Regional Economic and Co-operative Development | 11,111 | - - - | **11,111** | 10,601 | 8,882 |
| Saskatchewan Research Council | 8,446 | - - - | **8,446** | 12,390 | 8,190 |
| SaskEnergy Incorporated | - - - | - - - | **- - -** | 80,803 | - - - |
| **Legislative Branch of Government** | | | | | |
| Chief Electoral Officer | - - - | 882 | **882** | 791 | 791 |
| Children's Advocate | 1,141 | 154 | **1,295** | 1,234 | 1,206 |
| Conflict of Interest Commissioner | 138 | - - - | **138** | 110 | 122 |
| Information and Privacy Commissioner | 599 | - - - | **599** | 488 | 488 |
| Legislative Assembly | 7,146 | 13,052 | **20,198** | 19,222 | 19,443 |
| Ombudsman | 1,662 | 154 | **1,816** | 1,680 | 1,666 |
| Provincial Auditor | 5,904 | 150 | **6,054** | 5,932 | 5,932 |
| Operating Appropriation | 7,022,405 | 253,344 | **7,275,749** | 7,259,250 | 6,676,329 |
| Servicing Government Debt | - - - | 551,000 | **551,000** | 548,000 | 588,000 |
| **Budgetary Appropriation** | 7,022,405 | 804,344 | **7,826,749** | 7,807,250 | 7,264,329 |
| Acquisition of Capital Assets | | | **(241,001)** | (227,907) | (194,315) |
| Amortization of Capital Assets (not voted) | | | **114,544**[1] | 110,995 | 111,904 |
| **Budgetary Expense** | | | **7,700,292** | 7,690,338 | 7,181,918 |

---

[1] For 2006-07, the total amortization on capital assets is $143,896K. The presented amount excludes amortization of $10,520K billed to clients outside of the General Revenue Fund that receive services from Government Departments and $18,832K charged to client government departments which is provided for in each department's voted appropriation.

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SASKATCHEWAN

# Advanced Education and Employment

Vote 37

The mandate of the Department is to provide leadership and support to advanced education, training, employment and immigration, and help connect people with jobs and careers in Saskatchewan. The Department responds to the needs of individual learners, employers and the provincial labour market with a view towards advancing the social and economic well-being of Saskatchewan people.

## Summary of Appropriation and Expense

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Central Management and Services | **16,574** | 14,591 |
| Student Support Programs | **78,867** | 76,958 |
| Post-Secondary Education | **435,978** | 403,395 |
| Immigration | **6,314** | 1,735 |
| Training Programs | **35,447** | 31,367 |
| Career and Employment Services | **29,155** | 28,622 |
| **Total Appropriation** | **602,335** | 556,668 |
| Capital Asset Acquisitions | **(809)** | (1,345) |
| Capital Asset Amortization | **2,410** | 2,369 |
| **Total Expense** | **603,936** | 557,692 |

## FTE Staff Complement

| | | |
|---|---|---|
| Department | **452.0** | 412.0 |
| | **452.0** | 412.0 |

For comparative purposes, figures shown for 2005-06 have been restated to be consistent with the presentation of the 2006-07 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complements.

The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Department's capital asset acquisitions and includes the amortization of the Department's capital assets.

# Advanced Education and Employment

Vote 37 - Continued

(in thousands of dollars)

## Central Management and Services (AE01)

Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, policy and planning, quality assurance, program evaluation, communications and other operational services that include head office accommodations required for the delivery of the Department's mandate. It also provides various central services to the Department of Learning on a cost-recovery basis.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Executive Management | | | 940 | 604 |
| Central Services | | | 10,493 | 9,856 |
| Accommodation Services | | | 5,141 | 4,131 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 4,942 | 6,931 | | |
| Supplier and Other Payments | 12,480 | 7,839 | | |
| Capital Asset Acquisitions | 809 | 1,345 | | |
| *Recovery - Internal* | (1,657) | (1,524) | | |
| | | | **16,574** | 14,591 |

## Student Support Programs (AE03)

Administers training allowances for low-income students in approved basic education and skills training programs. It administers the Canada and Saskatchewan Student Loan and Saskatchewan bursaries programs for students enrolled in approved post-secondary education programs. It also supports students with disabilities in their post-secondary education and training.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Operational Support | | | 3,958 | 3,814 |
| Saskatchewan Student Aid Fund | | | 31,526 | 33,716 |
| Provincial Training Allowance | | | 27,334 | 23,540 |
| Skills Training Benefit | | | 9,093 | 9,093 |
| Apprenticeship Training Allowance | | | 1,556 | 1,525 |
| Employability Assistance for People with Disabilities | | | 5,400 | 5,270 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 3,262 | 2,949 | | |
| Supplier and Other Payments | 696 | 865 | | |
| Transfers for Public Services | 700 | 662 | | |
| Transfers to Individuals | 74,209 | 72,482 | | |
| | | | **78,867** | 76,958 |

# Advanced Education and Employment

Vote 37 - Continued

(in thousands of dollars)

## Post-Secondary Education (AE02)

Provides program and administrative support to institutions, agencies and other partners involved in the development, delivery and evaluation of post-secondary education, and provides program and administrative support for distance education programs. It also provides operating and capital transfer payments to universities, technical institutions and regional colleges.

| *Allocations* | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|
| Operational Support | 2,127 | 1,937 |
| Universities, Federated and Affiliated Colleges and Educational Agencies | 277,328 | 247,871 |
| Saskatchewan Centennial University Tuition Grant | - - - | 6,700 |
| Saskatchewan Universities - Urban Parks | 900 | 882 |
| Saskatchewan Institute of Applied Science and Technology (SIAST) | | |
| - Operating | 78,615 | 74,563 |
| - Accommodation Services | 25,129 | 23,523 |
| Regional Colleges | 18,374 | 16,909 |
| French Language Institute | 2,695 | 1,380 |
| Post-Secondary Capital Transfers | 4,900 | 4,375 |
| Apprenticeship and Trade Certification Commission | 11,153 | 10,498 |
| Technology Enhanced Learning | 4,907 | 4,907 |
| Innovation and Science Fund | 9,850 | 9,850 |

| *Classification by Type* | 2006-07 | 2005-06 |
|---|---|---|
| Salaries | 1,851 | 1,673 |
| Supplier and Other Payments | 276 | 5,171 |
| Transfers for Public Services | 427,651 | 392,176 |
| Transfers for Public Services - Capital | 6,200 | 4,375 |

| | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|
| | **435,978** | 403,395 |

## Immigration (AE06)

Provides for the development of policies, programs and services related to the admission of new immigrants and co-ordinates the settlement and integration of immigrants and refugees into the social and economic life of Saskatchewan.

| *Classification by Type* | 2006-07 | 2005-06 |
|---|---|---|
| Salaries | 2,557 | 873 |
| Supplier and Other Payments | 3,357 | 712 |
| Transfers for Public Services | 400 | 150 |

| | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|
| | **6,314** | 1,735 |

# Advanced Education and Employment

Vote 37 - Continued
(in thousands of dollars)

## Training Programs (AE05)

Provides financial and program support for the development, delivery and evaluation of adult basic education, skills training and interprovincial agreements.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Operational Support | | | 1,175 | 1,145 |
| JobStart-Future Skills | | | 17,150 | 14,612 |
| Northern Skills Training | | | 2,136 | 2,094 |
| Basic Education | | | 13,706 | 12,447 |
| Interprovincial Agreements | | | 1,280 | 1,069 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 1,020 | 982 | | |
| Supplier and Other Payments | 329 | 334 | | |
| Transfers for Public Services | 28,422 | 25,319 | | |
| Transfers to Individuals | 5,676 | 4,732 | | |
| | | | **35,447** | 31,367 |

## Career and Employment Services (AE04)

Administers the federal-provincial Labour Market Development Agreement, which assists individuals to enter the workforce or upgrade their training, through the delivery of employment programs and services, and supports individuals, organizations and training institutions. It also provides career counseling, employment development and work placement opportunities that assist individuals to prepare for and obtain employment.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Operational Support | | | 10,472 | 10,282 |
| Employment Programs | | | 10,532 | 10,532 |
| Client and Community Support | | | 6,598 | 6,338 |
| Labour Market Information | | | 1,553 | 1,470 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 9,721 | 9,534 | | |
| Supplier and Other Payments | 751 | 748 | | |
| Transfers for Public Services | 18,683 | 18,340 | | |
| | | | **29,155** | 28,622 |

# Advanced Education and Employment

Vote 37 - Continued

(in thousands of dollars)

## Amortization of Capital Assets

Accounts for the estimated annual consumption of the Department's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Categories of Amortization*** | | | | |
| Land, Buildings and Improvements | | | 294 | 294 |
| Office and Information Technology | | | 2,116 | 2,075 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Amortization | 2,410 | 2,369 | | |
| *Amortization is a non-voted, non-cash expense and is presented for information purposes only.* | | | **2,410** | 2,369 |

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SASKATCHEWAN

# Agriculture and Food

## Vote 1

The mandate of the Department is to foster a commercially viable, self-sufficient, and sustainable agriculture and food sector. Working with individuals, businesses, communities, and governments, the Department will assist farmers and ranchers, encourage higher value production and processing and promote sustainable economic development in rural Saskatchewan.

## Summary of Appropriation and Expense

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Central Management and Services | **6,290** | 5,796 |
| Policy and Planning | **6,033** | 5,833 |
| Farm Stability and Adaptation | **98,776** | 98,776 |
| Research and Technology | **13,261** | 13,222 |
| Development and Technology Transfer | **20,857** | 14,396[1] |
| Inspection and Regulatory Management | **3,542** | 3,516 |
| Land Management | **3,587** | 3,488 |
| Industry Assistance | **7,327** | 3,819 |
| Financial Programs | **4,244** | 4,124 |
| Crop Insurance | **100,875** | 112,090 |
| **Total Appropriation** | **264,792** | 265,060 |
| Capital Asset Acquisitions | **- - -** | (150) |
| Capital Asset Amortization | **144** | 175 |
| **Total Expense** | **264,936** | 265,085 |

## FTE Staff Complement

| | | |
|---|---|---|
| Department | **408.0** | 398.5 |
| Revolving Funds | **124.1** | 124.1 |
| | **532.1** | 522.6 |

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[1] 2005-06 includes $732K provided by Further Estimates.

The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Department's capital asset acquisitions and includes the amortization of the Department's capital assets.

# Agriculture and Food

## Vote 1 - Continued

(in thousands of dollars)

## Central Management and Services (AG01)

Provides executive direction and centrally-managed services in the areas of finance, human resources, and other operational services that include accommodations required for the delivery of the Department's mandate. It also provides central services to the Department of Regional Economic and Co-operative Development and human resource services to the Information Technology Office on a cost-recovery basis.

| | | | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Executive Management | | | 713 | 670 |
| Central Services | | | 1,006 | 1,383 |
| Accommodation Services | | | 4,571 | 3,743 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 1,807 | 1,749 | | |
| Supplier and Other Payments | 5,128 | 4,047 | | |
| Capital Asset Acquisitions | --- | 150 | | |
| *Recovery - Internal* | (645) | (150) | | |
| | | | **6,290** | 5,796 |

## Policy and Planning (AG05)

Provides direction and leadership in the analysis, development, design and communication of agricultural policies and programs which include issues related to marketing, trade, farm income stabilization, and land and environment policy. It also supports strategic planning, implementation, and program delivery through agricultural statistics, information management and technology.

| ***Classification by Type*** | 2006-07 | 2005-06 | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|---|---|
| Salaries | 3,097 | 2,990 | | |
| Supplier and Other Payments | 2,936 | 2,843 | | |
| | | | **6,033** | 5,833 |

## Farm Stability and Adaptation (AG08)

Provides the Provincial contributions to the Canadian Agricultural Income Stabilization Program.

| ***Classification by Type*** | 2006-07 | 2005-06 | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|---|---|
| Transfers to Individuals | 98,776 | 98,776 | | |
| | | | **98,776** | 98,776 |

# Agriculture and Food

Vote 1 - Continued

(in thousands of dollars)

## Research and Technology (AG06)

Supports research into the development of new agricultural technology and facilitates diversification and value-added opportunities in the agri-food industry.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Project Coordination | | | 848 | 809 |
| Research Programming | | | 12,413 | 12,413 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 681 | 645 | | |
| Supplier and Other Payments | 167 | 164 | | |
| Transfers for Public Services | 12,413 | 12,413 | | |
| | | | **13,261** | 13,222 |

## Development and Technology Transfer (AG07)

Promotes the development, expansion and diversification of the agriculture production and manufacturing industry by providing production, irrigation, processing, business and adaptation support, the demonstration of new technologies, and community, regional and institutional development.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 10,935 | 9,868 | | |
| Supplier and Other Payments | 9,922 | 4,528 | | |
| | | | **20,857** | 14,396 |

## Inspection and Regulatory Management (AG12)

Assists agriculture industry development by providing livestock, game farm, and pesticide services. It also provides livestock disease monitoring and environmental assessment for intensive livestock operations.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Program Operations | | | 3,337 | 3,387 |
| Livestock Services Revolving Fund - Subsidy | | | - - - | - - - |
| - Net Expense (Recovery) (Statutory) | | | 205 | 129 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 1,830 | 1,977 | | |
| Supplier and Other Payments | 1,712 | 1,539 | | |
| *This subvote includes "Statutory" amounts. The amount "To Be Voted" is $3,337K.* | | | **3,542** | 3,516 |

# Agriculture and Food

Vote 1 - Continued

(in thousands of dollars)

## Land Management (AG04)

Manages agricultural Crown land through leasing and sales programs and through the Saskatchewan Community Pastures Program, while promoting integrated land use and a sustainable land resource.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Land Management Services | | | 2,787 | 2,788 |
| Losses on Sale of Land | | | 300 | 200 |
| Land Revenue Bad Debt Allowances | | | 500 | 500 |
| Pastures Revolving Fund - Subsidy | | | --- | --- |
| - Net Expense (Recovery) (Statutory) | | | --- | --- |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 2,019 | 2,036 | | |
| Supplier and Other Payments | 1,068 | 952 | | |
| Transfers to Individuals | 500 | 500 | | |
| | | | **3,587** | 3,488 |

## Industry Assistance (AG03)

Provides financial assistance and compensation programs to support development, expansion and diversification of the agriculture industry.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Transfers for Public Services | 7,327 | 3,819 | | |
| | | | **7,327** | 3,819 |

## Financial Programs (AG09)

Supports the development and sustainability of agricultural operations through the delivery of guarantee, lending and rebate programs. It also administers and collects the outstanding loan and investment portfolios and guarantees of the Agricultural Credit Corporation of Saskatchewan (ACS) and the Agri-Food Equity Fund.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 3,202 | 3,104 | | |
| Supplier and Other Payments | 1,042 | 1,020 | | |
| | | | **4,244** | 4,124 |

# Agriculture and Food

Vote 1 - Continued

(in thousands of dollars)

## Crop Insurance (AG10)

The Saskatchewan Crop Insurance Corporation administers insurance programs which protect grain and livestock producers from production failures due to natural hazards. It also delivers programs which compensate producers for crop damage caused by big game and migratory waterfowl.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Program Delivery | | | 26,216 | 25,235 |
| Crop Insurance Program Premiums | | | 69,159 | 77,955 |
| Crop Insurance - Interest Subsidy | | | 5,500 | 8,900 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Transfers for Public Services | 26,216 | 25,235 | | |
| Transfers to Individuals | 74,659 | 86,855 | | |
| | | | **100,875** | 112,090 |

## Amortization of Capital Assets

Accounts for the estimated annual consumption of the Department's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Categories of Amortization*** | | | | |
| Land, Buildings and Improvements | | | 72 | 84 |
| Machinery and Equipment | | | 12 | 19 |
| Transportation Equipment | | | 2 | 2 |
| Office and Information Technology | | | 58 | 70 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Amortization | 144 | 175 | | |
| *Amortization is a non-voted, non-cash expense and is presented for information purposes only.* | | | **144** | 175 |

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SASKATCHEWAN

# Community Resources

## Vote 36

The mandate of the Department is to work with citizens as they build better lives for themselves through economic independence, strong families, and active involvement in the labour market and community. The Department invests in positive outcomes for people in areas of income support, child and family services, supports for persons with disabilities, and affordable housing.

### Summary of Appropriation and Expense

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Central Management and Services | **28,183** | 25,792 |
| Community Inclusion | **90,932** | 78,506 |
| Employment Support and Income Assistance | **312,768** | 304,575 |
| Office of Disability Issues | **232** | 227 |
| Child and Family Services | **74,684** | 66,524 |
| Supporting Families and Building Economic Independence | **65,212** | 62,308 |
| Housing | **31,285** | 22,108 |
| **Total Appropriation** | **603,296** | 560,040 |
| Capital Asset Acquisitions | **(2,450)** | (650) |
| Capital Asset Amortization | **1,569** | 1,250 |
| **Total Expense** | **602,415** | 560,640 |

### FTE Staff Complement

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Department | **1,935.5** | 1,878.5 |
| | **1,935.5** | 1,878.5 |

For comparative purposes, figures shown for 2005-06 have been restated to be consistent with the presentation of the 2006-07 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complements.

The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Department's capital asset acquisitions and includes the amortization of the Department's capital assets.

# Community Resources

## Vote 36 - Continued

(in thousands of dollars)

### Central Management and Services (CR01)

Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, policy and planning, communications and other operational services that include head office and program-based accommodations required for the delivery of the Department's mandate.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Executive Management | | | 1,454 | 1,350 |
| Central Services | | | 7,836 | 7,749 |
| Accommodation Services | | | 18,893 | 16,693 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 6,102 | 5,610 | | |
| Supplier and Other Payments | 20,181 | 20,082 | | |
| Capital Asset Acquisitions | 1,900 | 100 | | |
| | | | **28,183** | 25,792 |

### Community Inclusion (CR06)

Provides individualized funding and delivers support services to persons with disabilities, their families and community-based organizations through case management, financial support, assistance to agencies and families in program planning for children and adults with disabilities, coordination of community resources, short and long-term residential care, vocational day programs and operation of Valley View Centre.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Payments for Community Living | | | 63,772 | 53,725 |
| Community Living - Program Delivery | | | 24,900 | 23,921 |
| Supports for Cognitive Disabilities | | | 2,260 | 860 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 22,165 | 21,306 | | |
| Supplier and Other Payments | 2,735 | 2,615 | | |
| Transfers to Individuals | 66,032 | 54,585 | | |
| | | | **90,932** | 78,506 |

# Community Resources

## Vote 36 - Continued

(in thousands of dollars)

### Employment Support and Income Assistance (CR03)

Provides services and income assistance to Saskatchewan people who are either temporarily or permanently unable to achieve economic self-sufficiency. Assistance is provided to individuals and families to assist in the transition to employment, and to those requiring basic income support, access to housing and child care subsidies.

| *Allocations* | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Saskatchewan Assistance Plan | 181,054 | 209,268 |
| Saskatchewan Income Plan - Senior Citizens' Benefits | 8,900 | 8,900 |
| Transitional Employment Allowance | 72,000 | 30,000 |
| Saskatchewan Child Benefit | 1,800 | 7,950 |
| Saskatchewan Employment Supplement | 19,720 | 18,570 |
| Income Security Administration | 2,749 | 2,304 |
| Early Learning and Child Care | ---[1] | 4,339 |
| Client and Community Support | 4,146 | 3,945 |
| Shelter Supplements | 6,194 | 7,694 |
| Child Care Parent Subsidies | 16,205 | 11,605 |

| *Classification by Type* | 2006-07 | 2005-06 |
|---|---|---|
| Salaries | 2,180 | 1,735 |
| Supplier and Other Payments | 569 | 569 |
| Transfers for Public Services | 4,146 | 3,945 |
| Transfers to Individuals | 305,873 | 298,326 |

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| | **312,768** | 304,575 |

### Office of Disability Issues (CR09)

Provides provincial policy, research and coordination on the development and impact of programs and services for persons with disabilities.

| *Classification by Type* | 2006-07 | 2005-06 |
|---|---|---|
| Salaries | 183 | 127 |
| Supplier and Other Payments | 49 | 100 |

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| | **232** | 227 |

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[1] For 2006-07, federal funding received under the Early Learning and Child Care Agreement-in-Principle is allocated to child care programs in the subvote as a result of changes to the Agreement.

# Community Resources

Vote 36 - Continued

(in thousands of dollars)

## Child and Family Services (CR04)

Protects children from abuse and neglect, supports families and communities in caring for children, assists people facing family violence, provides adoption services and services for at-risk youth.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Child and Family Community Services | | | 50,540 | 43,551 |
| Child and Family Community-Based Organization Services | | | 20,440 | 19,159 |
| Child and Family Services Administration | | | 3,704 | 3,814 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 2,545 | 2,655 | | |
| Supplier and Other Payments | 1,159 | 1,159 | | |
| Transfers for Public Services | 20,440 | 19,159 | | |
| Transfers to Individuals | 50,540 | 43,551 | | |
| | | | **74,684** | 66,524 |

## Supporting Families and Building Economic Independence (CR05)

Delivers a range of programs and supporting services that assist people to increase their employability and become financially independent through a provincial network of offices in partnership with community-based organizations and Aboriginal authorities. It also delivers child, family and youth services including counseling and intervention.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Program Delivery | | | 56,469 | 55,694 |
| Income Support - Call Centres | | | 8,743 | 6,614 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 53,092 | 50,817 | | |
| Supplier and Other Payments | 11,570 | 10,941 | | |
| Capital Asset Acquisitions | 550 | 550 | | |
| | | | **65,212** | 62,308 |

# Community Resources

Vote 36 - Continued

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|

## Housing (CR12)

Develops and delivers programs that build and maintain independence and self-sufficiency by providing housing and housing services for families, seniors and others who could not otherwise afford adequate, safe and secure shelter.

| ***Allocations*** | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Housing Operations | | | 9,355 | 8,283 |
| Saskatchewan Housing Corporation | | | 21,930 | 13,825 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 7,229 | 6,322 | | |
| Supplier and Other Payments | 2,126 | 1,961 | | |
| Transfers to Individuals | 21,930 | 13,825 | | |
| | | | **31,285** | 22,108 |

## Amortization of Capital Assets

Accounts for the estimated annual consumption of the Department's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset.

| ***Categories of Amortization*** | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Land, Buildings and Improvements | | | 693 | 441 |
| Machinery and Equipment | | | 69 | 72 |
| Office and Information Technology | | | 807 | 737 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Amortization | 1,569 | 1,250 | | |
| *Amortization is a non-voted, non-cash expense and is presented for information purposes only.* | | | **1,569** | 1,250 |

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SASKATCHEWAN

# Corrections and Public Safety

## Vote 73

The mandate of the Department is to promote safe communities by delivering effective programs for individuals in conflict with the law, through emergency planning and communication, through monitoring of building standards, the delivery of fire prevention and disaster assistance programs and through licensing and inspection services.

### Summary of Appropriation and Expense

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Central Management and Services | **14,570** | 12,841 |
| Adult Corrections | **68,660** | 65,450 |
| Young Offender Programs | **42,925** | 40,836 |
| Public Safety | **5,795** | 5,323 |
| Regina Provincial Correctional Centre | **14,663** | 3,893 |
| **Total Appropriation** | **146,613** | 128,343 |
| Capital Asset Acquisitions | **(17,225)** | (5,288) |
| Capital Asset Amortization | **224** | 141 |
| **Total Expense** | **129,612** | 123,196 |

### FTE Staff Complement

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Department | **1,690.7** | 1,679.7 |
| Revolving Fund | **4.0** | 4.0 |
| | **1,694.7** | 1,683.7 |

The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Department's capital asset acquisitions and includes the amortization of the Department's capital assets.

# Corrections and Public Safety

Vote 73 - Continued

(in thousands of dollars)

## Central Management and Services (CP01)

Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, policy and planning, communications and other operational services that include head office and program-based accommodations required for the delivery of the Department's mandate. It also provides for major capital improvements.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Executive Management | | | 670 | 667 |
| Central Services | | | 3,750 | 3,108 |
| Accommodation Services | | | 10,150 | 9,066 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 1,684 | 1,573 | | |
| Supplier and Other Payments | 10,404 | 10,253 | | |
| Capital Asset Acquisitions | 2,482 | 1,015 | | |
| | | | **14,570** | 12,841 |

## Adult Corrections (CP04)

Operates correctional programs for adult offenders, provides community and institutionally-based intervention services and administers alternatives to incarceration programs. It also operates commercial industries within the correctional centres to assist in the rehabilitation and training process.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Adult Corrections Facilities | | | 54,852 | 52,741 |
| Community Training Residences | | | 2,132 | 2,090 |
| Community Operations | | | 9,705 | 9,051 |
| Program Support | | | 1,931 | 1,528 |
| Correctional Facilities Industries Revolving Fund - Subsidy | | | 40 | 40 |
| - Net Expense (Recovery) (Statutory) | | | --- | --- |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 55,090 | 52,687 | | |
| Supplier and Other Payments | 13,515 | 12,708 | | |
| Capital Asset Acquisitions | 55 | 55 | | |
| | | | **68,660** | 65,450 |

# Corrections and Public Safety

Vote 73 - Continued

(in thousands of dollars)

## Young Offender Programs (CP07)

Delivers a wide range of programs for youth in conflict with the law including alternative measures, community service and restitution, probation and intensive supervision and case management, and open and secure custody.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Young Offender Facilities | | | 25,732 | 24,575 |
| Community and Alternative Measures | | | 6,484 | 5,852 |
| Program Support | | | 1,490 | 1,448 |
| Regional Services | | | 9,219 | 8,961 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 29,875 | 28,726 | | |
| Supplier and Other Payments | 6,541 | 5,933 | | |
| Capital Asset Acquisitions | 25 | 325 | | |
| Transfers for Public Services | 5,357 | 4,826 | | |
| Transfers to Individuals | 1,127 | 1,026 | | |
| | | | **42,925** | 40,836 |

## Public Safety (CP06)

Develops and enforces safety standards for boilers, pressure vessels, elevators, amusement rides and building construction. It provides coordination services to municipalities for firefighter training, fire prevention programs, emergency preparedness and Sask911. It also provides payments for disaster assistance.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Protection and Emergency Services | | | 2,513 | 2,341 |
| Licensing and Inspections | | | 2,452 | 2,152 |
| Provincial Disaster Assistance Program | | | 550 | 550 |
| Joint Emergency Preparedness Program | | | 280 | 280 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 3,896 | 3,524 | | |
| Supplier and Other Payments | 1,069 | 969 | | |
| Transfers for Public Services | 280 | 280 | | |
| Transfers to Individuals | 550 | 550 | | |
| | | | **5,795** | 5,323 |

# Corrections and Public Safety

Vote 73 - Continued

(in thousands of dollars)

|  |  |  | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|---|---|
| **Regina Provincial Correctional Centre (CP03)** |  |  |  |  |
| Provides for replacement of the 1913 section of the Regina Provincial Correctional Centre. |  |  |  |  |
| ***Classification by Type*** | 2006-07 | 2005-06 |  |  |
| Capital Asset Acquisitions | 14,663 | 3,893 |  |  |
|  |  |  | **14,663**[1] | 3,893 |
| **Amortization of Capital Assets** |  |  |  |  |
| Accounts for the estimated annual consumption of the Department's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. |  |  |  |  |
| ***Categories of Amortization*** |  |  |  |  |
| Land, Buildings and Improvements |  |  | 6 | 38 |
| Machinery and Equipment |  |  | 59 | 42 |
| Office and Information Technology |  |  | 159 | 61 |
| ***Classification by Type*** | 2006-07 | 2005-06 |  |  |
| Amortization | 224 | 141 |  |  |
| *Amortization is a non-voted, non-cash expense and is presented for information purposes only.* |  |  | **224** | 141 |

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[1] This amount provides for the 2006-07 portion of the government's commitment to the capital project.

SASKATCHEWAN

# Culture, Youth and Recreation

## Vote 27

The mandate of the Department is to support and celebrate Saskatchewan as a great place to live and work. The Department is dedicated to ensuring that Saskatchewan people, especially our young people, reach their fullest potential. By working collaboratively with diverse groups and communities, the Department enhances the Province's cultural, artistic, recreational and social life. It also recognizes accomplishment and promotes excellence in the arts, culture, heritage and sport.

### Summary of Appropriation and Expense

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Central Management and Services | **7,268** | 6,851 |
| Culture | **17,311** | 25,049 |
| Recreation | **682** | 780 |
| Policy and Youth | **3,286** | 3,275 |
| Community Initiatives Fund | **5,774** | 5,800 |
| Heritage | **10,101** | 10,294 |
| Saskatchewan Communications Network | **5,898** | 5,137 |
| **Total Appropriation** | **50,320** | 57,186 |
| Capital Asset Acquisitions | **- - -** | - - - |
| Capital Asset Amortization | **20** | 20 |
| **Total Expense** | **50,340** | 57,206 |

### FTE Staff Complement

| | | |
|---|---|---|
| Department | **86.5** | 87.5 |
| | **86.5** | 87.5 |

For comparative purposes, figures shown for 2005-06 have been restated to be consistent with the presentation of the 2006-07 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complements.

The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Department's capital asset acquisitions and includes the amortization of the Department's capital assets.

# Culture, Youth and Recreation

Vote 27 - Continued

(in thousands of dollars)

## Central Management and Services (CY01)

Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include head office and program-based accommodations required for the delivery of the Department's mandate.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Executive Management | | | 690 | 653 |
| Central Services | | | 908 | 929 |
| Accommodation Services | | | 5,670 | 5,269 |
| ***Classification by Type*** | | | | |
| Salaries | 1,012 | 1,007 | | |
| Supplier and Other Payments | 6,256 | 5,844 | | |
| | | | **7,268** | 6,851 |

## Culture (CY03)

Provides policy, advisory and other services to government on cultural issues in consultation with cultural community stakeholders and provides financial assistance to support the development of the arts and cultural industries. It coordinates cultural policy development for government and provides stewardship and accountability of the public investment in arts and culture. It also provides program evaluation support to the Department.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Culture Operations Support | | | 1,502 | 711 |
| Centennial 2005 Office | | | - - - | 8,529 |
| Saskatchewan Arts Board | | | 5,284 | 5,284 |
| SaskFILM | | | 900 | 900 |
| Film Employment Tax Credit | | | 8,900 | 8,900 |
| Cultural Industries Development | | | 300 | 300 |
| Conexus Arts Centre | | | 425 | 425 |
| ***Classification by Type*** | | | | |
| Salaries | 505 | 1,150 | | |
| Supplier and Other Payments | 897 | 5,851 | | |
| Transfers for Public Services | 15,909 | 18,048 | | |
| | | | **17,311** | 25,049 |

# Culture, Youth and Recreation

Vote 27 - Continued

(in thousands of dollars)

## Recreation (CY09)

Provides leadership, advisory and consultative expertise to the sport and recreation sector in the Province. It also coordinates sport policy direction for the lottery system to support development of sport and recreation across the Province.

| *Classification by Type* | 2006-07 | 2005-06 | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|---|---|
| Salaries | 370 | 348 | | |
| Supplier and Other Payments | 312 | 432 | | |
| | | | **682** | 780 |

## Policy and Youth (CY05)

Provides stewardship and accountability of the public investments made through the lottery system and the Community Initiatives Fund. It provides policy advice on strategic issues confronting the core delivery system for sport, culture, recreation, voluntary sector and youth programs in Saskatchewan. It also develops and implements policies and programs to involve youth in government decision-making and stimulates the creation of quality, career-relevant employment opportunities for Saskatchewan youth.

| *Allocations* | | | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|---|---|
| Youth Services | | | 337 | 335 |
| Youth Employment | | | 2,419 | 2,419 |
| Lottery and Community Initiatives Stewardship | | | 353 | 346 |
| Premier's Voluntary Sector Initiative | | | 177 | 175 |
| *Classification by Type* | 2006-07 | 2005-06 | | |
| Salaries | 1,200 | 1,259 | | |
| Supplier and Other Payments | 232 | 211 | | |
| Transfers for Public Services | 1,854 | 1,805 | | |
| | | | **3,286** | 3,275 |

## Community Initiatives Fund (CY06)

Provides for payments to the Community Initiatives Fund based on a share of net profits of the Saskatchewan Gaming Corporation.

| *Classification by Type* | 2006-07 | 2005-06 | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|---|---|
| Transfers for Public Services | 5,774 | 5,800 | | |
| | | | **5,774** | 5,800 |

# Culture, Youth and Recreation

## Vote 27 - Continued

(in thousands of dollars)

## Heritage (CY07)

Provides policy, advisory, regulatory and other services for the protection, conservation and ongoing accessibility of heritage resources. It provides for the operation of the Royal Saskatchewan Museum and financial assistance in support of heritage institutions, museums with a provincial focus, and the Saskatchewan Science Centre.

| ***Allocations*** | | | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|---|---|
| Heritage Operations Support | | | 1,222 | 1,319 |
| Royal Saskatchewan Museum | | | 1,842 | 1,733 |
| Western Development Museum | | | 2,615 | 2,820 |
| Wanuskewin Heritage Park | | | 500 | 500 |
| Saskatchewan Science Centre | | | 550 | 550 |
| Saskatchewan Archives Board | | | 3,372 | 3,372 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 2,177 | 2,264 | | |
| Supplier and Other Payments | 887 | 788 | | |
| Transfers for Public Services | 7,037 | 7,242 | | |
| | | | **10,101** | 10,294 |

## Saskatchewan Communications Network (CY08)

Supports access to televised educational and cultural programs to meet the needs of Saskatchewan people through satellite technology, and supports the Saskatchewan and regional film and video industry. It encourages the development of Saskatchewan, regional and Aboriginal content in Saskatchewan Communications Network broadcasting. It provides satellite broadcast infrastructure and technical support services to the Department of Learning and the Department of Advanced Education and Employment for distance education. It also provides technical support and infrastructure for CommunityNet and satellite distribution services for the Saskatchewan Legislative Network.

| ***Classification by Type*** | 2006-07 | 2005-06 | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|---|---|
| Transfers for Public Services | 5,568 | 5,137 | | |
| Transfers for Public Services - Capital | 330 | --- | | |
| | | | **5,898** | 5,137 |

# Culture, Youth and Recreation

## Vote 27 - Continued

(in thousands of dollars)

### Amortization of Capital Assets

Accounts for the estimated annual consumption of the Department's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset.

| | | | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|---|---|
| ***Categories of Amortization*** | | | | |
| Land, Buildings and Improvements | | | 12 | 13 |
| Machinery and Equipment | | | 3 | 3 |
| Office and Information Technology | | | 5 | 4 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Amortization | 20 | 20 | | |
| *Amortization is a non-voted, non-cash expense and is presented for information purposes only.* | | | **20** | 20 |

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SASKATCHEWAN

# Environment

## Vote 26

The mandate of the Department is to protect and manage Saskatchewan's environment and natural resources so as to maintain a high level of environmental quality, ensure sustainable development, and provide economic and social benefits for present and future generations.

## Summary of Appropriation and Expense

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Central Management and Services | **18,764** | 17,708 |
| Environmental Protection and Water Management | **25,002** | 23,728 |
| Forest Services | **14,382** | 13,497 |
| Fire Management and Forest Protection | **93,716** | 89,045 |
| Resource Stewardship | **7,985** | 7,371 |
| Parks | **16,229** | 13,661 |
| Compliance and Field Services | **15,253** | 13,367 |
| Planning and Risk Analysis | **7,768** | 6,637 |
| Fish and Wildlife Development Fund | **3,372** | 3,702 |
| **Total Appropriation** | **202,471** | 188,716 |
| Capital Asset Acquisitions | **(28,277)** | (20,765) |
| Capital Asset Amortization | **5,545** | 4,085 |
| **Total Expense** | **179,739** | 172,036 |

## FTE Staff Complement

| | | |
|---|---|---|
| Department | **1,075.8** | 1,054.9 |
| Revolving Funds | **243.7** | 220.0 |
| Fish and Wildlife Development Fund | **17.9** | 17.9 |
| | **1,337.4** | 1,292.8 |

For comparative purposes, figures shown for 2005-06 have been restated to be consistent with the presentation of the 2006-07 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complements.

The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Department's capital asset acquisitions and includes the amortization of the Department's capital assets.

# Environment

## Vote 26 - Continued

(in thousands of dollars)

### Central Management and Services (ER01)

Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, communications and other operational services that include accommodations required for the delivery of the Department's mandate.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Executive Management | | | 1,310 | 1,301 |
| Central Services | | | 10,542 | 10,128 |
| Accommodation Services | | | 6,912 | 6,279 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 8,059 | 7,263 | | |
| Supplier and Other Payments | 10,705 | 10,195 | | |
| Capital Asset Acquisitions | --- | 250 | | |
| | | | **18,764** | 17,708 |

### Environmental Protection and Water Management (ER11)

Provides environmental protection and upholds environmental standards by developing policy, programs and legislation, and by monitoring compliance with environmental regulations in various sectors to manage air and water quality, rehabilitation of polluted lands, mining and disturbed milling operations, industrial operations and disposal of solid wastes, hazardous substances and waste dangerous goods. It oversees the province's drinking water and wastewater regulatory program, provides the inspection of water and wastewater operations and reports to the public on the state of the provincial water and wastewater facilities. It also supports the provincial beverage container collection and recycling system, which is a province-wide system of depots that collects designated non-refillable beverage containers.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Air and Land | | | 4,021 | 3,909 |
| Drinking Water Quality Section | | | 3,096 | 3,006 |
| Beverage Container Collection and Recycling System | | | 11,348 | 10,648 |
| Saskatchewan Watershed Authority - Operations | | | 919 | 419 |
| Saskatchewan Watershed Authority - Water Control | | | 648 | 776 |
| Saskatchewan Watershed Authority - Water Infrastructure Rehabilitation | | | 3,139 | 3,139 |
| Saskatchewan Watershed Authority - Water Quality | | | 1,831 | 1,831 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 5,544 | 5,334 | | |
| Supplier and Other Payments | 1,573 | 1,501 | | |
| Transfers for Public Services | 15,311 | 14,042 | | |
| Transfers for Public Services - Capital | 2,574 | 2,851 | | |
| | | | **25,002** | 23,728 |

# Environment

## Vote 26 - Continued

(in thousands of dollars)

### Forest Services (ER09)

Develops and administers policies and programs to implement an ecosystem-based approach to managing forests. It promotes environmental sustainability of the forest industry and mitigates the effect of natural disturbances that could affect the use of or access to forest resources. It also supports the Forestry Secretariat, which was created to proactively facilitate the growth and development of the Saskatchewan forest industry.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Forest Programs | | | 7,634 | 7,639 |
| Reforestation | | | 3,292 | 3,792 |
| Insect and Disease Control | | | 2,106 | 2,066 |
| Forestry Secretariat | | | 1,350 | --- |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 4,700 | 4,218 | | |
| Supplier and Other Payments | 9,682 | 9,279 | | |
| | | | **14,382** | 13,497 |

### Fire Management and Forest Protection (ER10)

Plans and delivers risk-based forest fire management activities, including detection, preparedness, and suppression. It conducts public wildfire awareness and education programs and wildfire risk mitigation activities. It also maintains an aerial firefighting fleet, meteorological and communications services and provides for recoverable costs incurred while assisting other jurisdictions with fire suppression.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Forest Fire Operations | | | 65,502 | 66,055 |
| Recoverable Fire Suppression Operations | | | 1,400 | 1,400 |
| Forest Fire Capital Projects | | | 26,814 | 21,590 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 17,856 | 17,482 | | |
| Supplier and Other Payments | 50,631 | 52,323 | | |
| Capital Asset Acquisitions | 25,229 | 19,240 | | |
| | | | **93,716** | 89,045 |

# Environment

## Vote 26 - Continued

(in thousands of dollars)

## Resource Stewardship (ER15)

Develops, manages and evaluates plans for renewable resource allocation and ecosystem management programs to support priorities of environmental protection and sustainable economic development. It also ensures that sustainable fish and wildlife populations, biological diversity and healthy ecosystems remain available for the recreational, social and economic benefit of Saskatchewan people.

| ***Classification by Type*** | 2006-07 | 2005-06 |
|---|---|---|
| Salaries | 4,800 | 4,355 |
| Supplier and Other Payments | 3,185 | 3,016 |

| | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|
| | **7,985** | 7,371 |

## Parks (ER04)

Develops, delivers and evaluates plans, policies and programs to provide recreational and interpretive opportunities for park visitors in order to promote tourism and to conserve the ecosystems and cultural resources contained in provincial parks. It also provides maintenance and construction of Department facilities, technical support to the regional parks system and assistance for the operations of urban parks.

| ***Allocations*** | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|
| Provincial Park Programs | 2,804 | 2,229 |
| Parks Capital Projects | 3,934 | 2,434 |
| Meewasin Valley Authority (Statutory) | 740 | 740 |
| Meewasin Valley Authority Supplementary | 90 | 74 |
| Wakamow Valley Authority (Statutory) | 127 | 127 |
| Wakamow Valley Authority Supplementary | 15 | 12 |
| Wascana Centre Authority (Statutory) | 782 | 782 |
| Wascana Centre Authority Supplementary | 95 | 78 |
| Wascana Centre Authority Maintenance | 1,877 | 1,840 |
| Swift Current Chinook Parkway | 88 | 86 |
| Prince Albert Pehanon Parkway | 135 | 132 |
| Battlefords River Valley Park | 55 | --- |
| Weyburn Tatagwa Parkway | 39 | --- |
| Commercial Revolving Fund - Subsidy | 5,448 | 5,127 |
| - Net Expense (Recovery) (Statutory) | --- | --- |

| ***Classification by Type*** | 2006-07 | 2005-06 |
|---|---|---|
| Salaries | 2,033 | 1,837 |
| Supplier and Other Payments | 7,100 | 6,603 |
| Capital Asset Acquisitions | 2,978 | 1,275 |
| Transfers for Public Services | 4,118 | 3,946 |

| | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|
| *This subvote includes "Statutory" amounts. The amount "To Be Voted" is $14,580K.* | **16,229** | 13,661 |

# Environment

## Vote 26 - Continued

(in thousands of dollars)

### Compliance and Field Services (ER08)

Develops and delivers province-wide compliance and enforcement programs, based on the Department's compliance strategy and risk assessment, which support protection of the environment and management of natural resource utilization. It also maintains a radio communications network, a hazardous spill emergency response unit and an enforcement call centre.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Field Operations | | | 10,750 | 9,830 |
| Compliance and Enforcement | | | 4,503 | 3,537 |
| Resource Protection and Development Revolving Fund - Subsidy | | | --- | --- |
| - Net Expense (Recovery) (Statutory) | | | --- | --- |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 11,041 | 9,671 | | |
| Supplier and Other Payments | 4,142 | 3,696 | | |
| Capital Asset Acquisitions | 70 | --- | | |
| | | | **15,253** | 13,367 |

### Planning and Risk Analysis (ER14)

Provides leadership and direction for development of strategic policy, plans and performance evaluation, risk assessment, integrated environmental monitoring and geomatics services for the Department. It develops and coordinates Aboriginal resource management programming and manages the government's environmental impact assessment process to ensure development proposals are planned in an environmentally responsible manner, and that the public has an opportunity to express its concerns. It also leads the development of the provincial Green Strategy to deliver a comprehensive, multi-year, government-wide approach to improved environmental management in the province.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Planning and Evaluation | | | 5,369 | 4,956 |
| Great Sand Hills Regional Environmental Study | | | 1,609 | 900 |
| Environmental Assessment | | | 790 | 781 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 4,790 | 4,506 | | |
| Supplier and Other Payments | 2,978 | 2,131 | | |
| | | | **7,768** | 6,637 |

# Environment

## Vote 26 - Continued

(in thousands of dollars)

### Fish and Wildlife Development Fund (ER07)

Revenue for the Fund is received through a portion of the hunting, trapping, and angling licenses sold in the province. Funds are used to secure ecologically important fish and wildlife habitat, to improve fish and wildlife resources and to promote resource education and endangered species programming.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Fish Development | | | 1,657 | 1,847 |
| Wildlife Development | | | 1,715 | 1,855 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Transfers for Public Services | 3,372 | 3,702 | | |
| | | | **3,372** | 3,702 |

### Amortization of Capital Assets

Accounts for the estimated annual consumption of the Department's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Categories of Amortization*** | | | | |
| Infrastructure | | | 449 | 311 |
| Land, Buildings and Improvements | | | 474 | 1,004 |
| Machinery and Equipment | | | 832 | 519 |
| Transportation Equipment | | | 3,065 | 1,475 |
| Office and Information Technology | | | 725 | 776 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Amortization | 5,545 | 4,085 | | |
| *Amortization is a non-voted, non-cash expense and is presented for information purposes only.* | | | **5,545** | 4,085 |

SASKATCHEWAN

# Executive Council

## Vote 10

The mandate of the Department is to facilitate and communicate decisions of the Executive Council (Cabinet) by providing research, analysis and policy advice to Cabinet and Cabinet committees, coordinating policy development and government communications and managing Cabinet records. It also provides support to the Premier in his roles as Head of Government, Chair of Cabinet and Head of the political party with the mandate to govern.

### Summary of Appropriation and Expense

(in thousands of dollars)

| | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|
| Central Management and Services | **4,051** | 3,814 |
| Premier's Office | **532** | 476 |
| Cabinet Secretariat and Cabinet Planning Unit | **1,390** | 1,339 |
| Chief of Communications Office | **1,844** | 1,560 |
| House Business and Research | **402** | 420 |
| Members of the Executive Council | **690** | 690 |
| **Total Appropriation** | **8,909** | 8,299 |
| Capital Asset Acquisitions | **- - -** | - - - |
| Capital Asset Amortization | **- - -** | 4 |
| **Total Expense** | **8,909** | 8,303 |

### FTE Staff Complement

| | | |
|---|---|---|
| Department | **85.0** | 85.0 |
| | **85.0** | 85.0 |

For comparative purposes, figures shown for 2005-06 have been restated to be consistent with the presentation of the 2006-07 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complements.

The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Department's capital asset acquisitions and includes the amortization of the Department's capital assets.

# Executive Council

## Vote 10 - Continued

(in thousands of dollars)

### Central Management and Services (EX01)

Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, policy and planning and other operational services that include head office accommodations required for the delivery of the Department's mandate.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Executive Management | | | 1,693 | 1,639 |
| Central Services | | | 1,260 | 1,196 |
| Accommodation Services | | | 1,098 | 979 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 2,226 | 2,098 | | |
| Supplier and Other Payments | 1,825 | 1,716 | | |
| | | | **4,051** | 3,814 |

### Premier's Office (EX07)

Provides administrative support to the Premier and Members of the Executive Council.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 377 | 330 | | |
| Supplier and Other Payments | 155 | 146 | | |
| | | | **532** | 476 |

### Cabinet Secretariat and Cabinet Planning Unit (EX04)

Maintains procedures for Cabinet to make policy decisions and monitors the implementation of those decisions. Cabinet Secretariat also maintains all Cabinet documents, Orders-in-Council and Regulations and provides support to the Legislative Instruments Committee. The Cabinet Planning Unit provides research, policy advice, analysis and support services to the Committee on Planning and Priorities and the Premier and Members of the Executive Council.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Cabinet Secretariat | | | 468 | 377 |
| Cabinet Planning Unit | | | 922 | 962 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 1,305 | 1,202 | | |
| Supplier and Other Payments | 85 | 137 | | |
| | | | **1,390** | 1,339 |

# Executive Council

## Vote 10 - Continued

(in thousands of dollars)

### Chief of Communications Office (EX03)

Oversees policies, procedures and standards in strategic communications across government to ensure information on government programs and services is provided to the public, media and other audiences in a timely, accurate and effective manner. It provides communications counseling and administers the government's fair and equitable process for contracting communications services and printing requirements. It also prepares and distributes news releases and provides assistance across government in the preparation of news releases and news conferences and also coordinates the day-to-day media relations for the Premier's Office and Members of the Executive Council.

| ***Classification by Type*** | 2006-07 | 2005-06 | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|---|---|
| Salaries | 1,493 | 1,353 | | |
| Supplier and Other Payments | 351 | 207 | | |
| | | | **1,844** | 1,560 |

### House Business and Research (EX08)

Coordinates and organizes the Government's business in the Legislative Assembly and provides research support services for the Premier and Members of the Executive Council.

| ***Classification by Type*** | 2006-07 | 2005-06 | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|---|---|
| Salaries | 334 | 352 | | |
| Supplier and Other Payments | 68 | 68 | | |
| | | | **402** | 420 |

### Members of the Executive Council (EX06)

Provides for the payment of salaries to Members of the Legislative Assembly in their capacities as Premier, Deputy Premier and Members of the Executive Council.

| ***Classification by Type*** | 2006-07 | 2005-06 | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|---|---|
| Salaries | 690 | 690 | | |
| *Amounts in this subvote are "Statutory".* | | | **690** | 690 |

### Amortization of Capital Assets

Accounts for the estimated annual consumption of the Department's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset.

| ***Categories of Amortization*** | | | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|---|---|
| Office and Information Technology | | | - - - | 4 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Amortization | - - - | 4 | | |
| *Amortization is a non-voted, non-cash expense and is presented for information purposes only.* | | | - - - | 4 |

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SASKATCHEWAN

# Finance

## Vote 18

The mandate of the Department is to provide options and advice to Treasury Board and Cabinet on managing and controlling the finances of the Province. It administers and collects provincial taxes and it supports the Government in being accountable to the Legislature and the public in the use of public funds.

### Summary of Appropriation and Expense

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Central Management and Services | 7,631 | 6,880 |
| Treasury and Debt Management | 2,709 | 2,607 |
| Provincial Comptroller | 8,714 | 7,950 |
| Budget Analysis | 4,575 | 4,878 |
| Revenue | 16,585 | 15,408 |
| Personnel Policy Secretariat | 396 | 395 |
| Miscellaneous Payments | 96 | 94 |
| **Department Operations Appropriation** | 40,706 | 38,212 |
| Capital Asset Acquisitions | (900) | (1,606) |
| Capital Asset Amortization | 953 | 915 |
| **Department Expense** | 40,759 | 37,521 |
| Public Service Pensions and Benefits | 219,103 | 213,874 |
| **Total Appropriation** | 259,809 | 252,086 |

### FTE Staff Complement

| | | |
|---|---|---|
| Department | 363.0 | 345.0 |
| Revolving Fund | 100.0 | 82.0 |
| | 463.0 | 427.0 |

For comparative purposes, figures shown for 2005-06 have been restated to be consistent with the presentation of the 2006-07 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complements.

The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Department's capital asset acquisitions and includes the amortization of the Department's capital assets.

# Finance

Vote 18 - Continued

(in thousands of dollars)

## Central Management and Services (FI01)

Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, communications and other operational services that include head office accommodations required for the delivery of the Department's mandate. It also provides central services to client agencies.

| ***Allocations*** | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|
| Executive Management | 657 | 619 |
| Central Services | 3,825 | 3,441 |
| Accommodation Services | 3,149 | 2,820 |

| ***Classification by Type*** | 2006-07 | 2005-06 |
|---|---|---|
| Salaries | 1,917 | 2,306 |
| Supplier and Other Payments | 4,814 | 3,341 |
| Capital Asset Acquisitions | 900 | 1,233 |

| | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|
| | **7,631** | 6,880 |

## Treasury and Debt Management (FI04)

Arranges financing requirements of the Government, Crown corporations and other agencies. It manages the provincial debt and provides an investment management service for various funds administered by the Government, Crown corporations and other agencies. It also manages the cash position of the General Revenue Fund.

| ***Classification by Type*** | 2006-07 | 2005-06 |
|---|---|---|
| Salaries | 1,506 | 1,503 |
| Supplier and Other Payments | 1,203 | 1,104 |

| | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|
| | **2,709** | 2,607 |

## Provincial Comptroller (FI03)

Assists the Legislative Assembly and the Government in controlling and accounting for the receipt and disposition of public money. It develops and maintains the government-wide revenue and expenditure system and develops government financial management and accounting policies and procedures. It also prepares and publishes financial accountability reports, including the Public Accounts.

| ***Classification by Type*** | 2006-07 | 2005-06 |
|---|---|---|
| Salaries | 4,690 | 3,689 |
| Supplier and Other Payments | 4,024 | 3,888 |
| Capital Asset Acquisitions | --- | 373 |

| | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|
| | **8,714** | 7,950 |

# Finance

## Vote 18 - Continued

(in thousands of dollars)

### Budget Analysis (FI06)

Supports decision-making through the provision of information, policy analysis and advice to the Minister of Finance, Treasury Board, Cabinet and departments on revenue, expenditure, economic and social issues, and disseminates financial, economic and social information. It also coordinates the development and implementation of enhanced planning and reporting practices across government.

| *Classification by Type* | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Salaries | 3,785 | 3,596 | | |
| Supplier and Other Payments | 790 | 1,282 | | |
| | | | **4,575** | 4,878 |

### Revenue (FI05)

Administers Provincial tax and refund programs. It collects revenue, conducts audits, issues tax refunds and provides information related to tax and refund programs. It also provides for payments to the Canada Revenue Agency (CRA) for administration of provincial income tax, and to Saskatchewan Government Insurance for the administration of the mandatory Driver Licence Photo Identification Program.

| *Allocations* | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Revenue Division | | | 13,115 | 12,008 |
| Allowance for Doubtful Accounts | | | 1,200 | 1,200 |
| CRA Income Tax Administration | | | 970 | 900 |
| Driver Licence Photo Identification Program | | | 1,300 | 1,300 |
| ***Classification by Type*** | **2006-07** | **2005-06** | | |
| Salaries | 9,495 | 9,415 | | |
| Supplier and Other Payments | 7,090 | 5,993 | | |
| | | | **16,585** | 15,408 |

### Personnel Policy Secretariat (FI10)

Provides support and advice to the Cabinet Committee on Public Sector Compensation, client employers and government departments with respect to the management of collective bargaining and compensation activities. It also provides general human resource policy initiatives in the provincial public sector.

| *Classification by Type* | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Salaries | 326 | 326 | | |
| Supplier and Other Payments | 70 | 69 | | |
| | | | **396** | 395 |

# Finance

## Vote 18 - Continued

(in thousands of dollars)

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| **Miscellaneous Payments (FI08)** | | | | |
| Provides for miscellaneous payments and unforeseen expenditures. | | | | |
| ***Allocations*** | | | | |
| Bonding of Public Officials | | | 21 | 19 |
| Unforeseen and Unprovided For | | | 50 | 50 |
| Implementation of Guarantees (Statutory) | | | 25 | 25 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Supplier and Other Payments | 96 | 94 | | |
| *This subvote includes "Statutory" amounts. The amount "To Be Voted" is $71K.* | | | **96** | 94 |
| **Pensions and Benefits (FI09)** | | | | |
| Provides for the employer's contributions to government employees', Judges' and Members of the Legislative Assembly (MLA) pensions and benefits plans. It supports the Judges' Superannuation Fund and provides for pension allowances for retired MLAs and members of the Public Service Superannuation Plan (PSSP). It also administers the PSSP. | | | | |
| ***Allocations*** | | | | |
| Public Service Superannuation Plan (Statutory) | | | 102,801 | 102,604 |
| Members of the Legislative Assembly - Pensions and Benefits (Statutory) | | | 3,085 | 3,084 |
| Judges' Superannuation Plan (Statutory) | | | 2,377 | 2,251 |
| Public Employees' Pension Plan | | | 38,703 | 36,397 |
| Canada Pension Plan - Employer's Contribution | | | 24,199 | 23,632 |
| Employment Insurance - Employer's Contribution | | | 11,889 | 12,213 |
| Workers' Compensation - Employer's Assessment | | | 8,313 | 8,500 |
| Employees' Benefits - Employer's Contribution | | | 26,472 | 24,019 |
| Services to Public Service Superannuation Plan Members | | | 1,046 | 1,241 |
| Public Employees' Benefits Agency Revolving Fund - Subsidy | | | --- | --- |
| - Net Expense (Recovery) (Statutory) | | | 218 | (67) |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Supplier and Other Payments | 1,264 | 1,174 | | |
| Pensions and Benefits | 217,839 | 212,700 | | |
| *This subvote includes "Statutory" amounts. The amount "To Be Voted" is $110,622K.* | | | **219,103** | 213,874 |

# Finance

## Vote 18 - Continued

(in thousands of dollars)

## Amortization of Capital Assets

Accounts for the estimated annual consumption of the Department's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Categories of Amortization*** | | | | |
| Machinery and Equipment | | | 4 | 4 |
| Office and Information Technology | | | 902 | 876 |
| Land, Buildings and Improvements | | | 47 | 35 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Amortization | 953 | 915 | | |
| *Amortization is a non-voted, non-cash expense and is presented for information purposes only.* | | | **953** | 915 |

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SASKATCHEWAN

# Finance - Servicing Government Debt

## Vote 12

This Vote provides for costs associated with the Province's debt incurred for general government purposes. The costs include interest, foreign exchange gains and losses, discounts, premiums, fees, commissions and other debt-related costs.

### Summary of Appropriation and Expense

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Debt Servicing | **551,000** | 588,000 |
| **Total Appropriation** | **551,000** | 588,000 |
| Capital Asset Acquisitions | --- | --- |
| Capital Asset Amortization | --- | --- |
| **Total Expense** | **551,000** | 588,000 |

# Finance - Servicing Government Debt

## Vote 12 - Continued

(in thousands of dollars)

### Debt Servicing (FD01)

Provides for interest costs, gains or losses resulting from a change in the value of the Canadian dollar associated with debt that is denominated in foreign currencies, premiums, discounts, commissions and other costs, expenses and charges related to the Province's debt incurred for government purposes.

| | | | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Interest on Government Debt (Statutory) | | | 539,700 | 576,600 |
| Foreign Currency Adjustment (Statutory) | | | 1,700 | 2,100 |
| Fees and Commissions (Statutory) | | | 9,600 | 9,300 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Debt Servicing | 551,000 | 588,000 | | |
| *Amounts in this subvote are "Statutory".* | | | **551,000** | 588,000 |

SASKATCHEWAN

# First Nations and Metis Relations

## Vote 25

The mandate of the Department is to work with First Nations and Metis peoples and other orders of government to advance common interests and to improve social and economic outcomes of Aboriginal people. The Department provides leadership within the provincial government to ensure First Nations and Metis priorities and issues are reflected in the development, coordination and implementation of government policies and programs. The Department also ensures the Province's obligations with respect to Treaty Land Entitlements are fulfilled.

### Summary of Appropriation and Expense

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Central Management and Services | **1,735** | 1,375 |
| Policy Coordination and Support for Aboriginal Organizations | **5,421** | 3,475 |
| Gaming Agreements | **29,180** | 27,410 |
| Treaty Land Entitlement | **14,759** | 10,242 |
| **Total Appropriation** | **51,095** | 42,502 |
| Capital Asset Acquisitions | --- | --- |
| Capital Asset Amortization | --- | --- |
| **Total Expense** | **51,095** | 42,502 |

### FTE Staff Complement

| | | |
|---|---|---|
| Department | **40.5** | 36.0 |
| | **40.5** | 36.0 |

The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Department's capital asset acquisitions and includes the amortization of the Department's capital assets.

# First Nations and Metis Relations

Vote 25 - Continued

(in thousands of dollars)

## Central Management and Services (FN01)

Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include head office accommodations required for the delivery of the Department's mandate.

| *Allocations* | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Executive Management | | | 758 | 583 |
| Central Services | | | 631 | 453 |
| Accommodation Services | | | 346 | 339 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 905 | 690 | | |
| Supplier and Other Payments | 830 | 685 | | |
| | | | **1,735** | 1,375 |

## Policy Coordination and Support for Aboriginal Organizations (FN02)

Develops and coordinates government policies with respect to First Nations and Metis peoples. Supports special initiatives with Aboriginal organizations and promotes and facilitates Aboriginal employment opportunities across the public and private sectors including the First Nations and Metis Business Development Program.

| *Allocations* | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Policy and Coordination | | | 2,370 | 2,105 |
| Support for Aboriginal Organizations and Issues | | | 3,051 | 1,370 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 1,746 | 1,625 | | |
| Supplier and Other Payments | 624 | 480 | | |
| Transfers for Public Services | 3,051 | 1,370 | | |
| | | | **5,421** | 3,475 |

## Gaming Agreements (FN03)

Provides payments related to the Province's financial obligations pursuant to provincial gaming agreements.

| *Allocations* | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| First Nations Gaming Agreements | | | 27,180 | 25,410 |
| Metis Development Fund | | | 2,000 | 2,000 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Transfers for Public Services | 29,180 | 27,410 | | |
| | | | **29,180** | 27,410 |

# First Nations and Metis Relations

Vote 25 - Continued

(in thousands of dollars)

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| **Treaty Land Entitlement (FN04)** | | | | |
| Provides for the Province's financial obligations pursuant to Treaty Land Entitlement Agreements. | | | | |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Transfers to Individuals | 14,759 | 10,242 | | |
| | | | **14,759** | 10,242 |

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SASKATCHEWAN

# Government Relations

## Vote 30

The mandate of the Department is to promote Saskatchewan's interest through management of the Province's relations with other governments, in Canada and abroad. The Department works in partnership with communities to support local governance, provide financial and technical support and develop legislation, regulations and other policies to meet the changing needs of municipal governments. The Department also coordinates and manages matters related to Government House, French-language services, official protocol, provincial honours, and provides administrative services to the Office of the Lieutenant Governor.

## Summary of Appropriation and Expense

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Central Management and Services | **5,004** | 4,864 |
| Intergovernmental Relations | **2,704** | 2,537 |
| Municipal Relations | **5,263** | 5,113 |
| Municipal Financial Assistance | **153,009** | 143,308 |
| Saskatchewan Municipal Board | **1,137** | 1,071 |
| New Deal for Cities and Communities | **30,229** | - - - |
| Provincial Secretary | **2,058** | 2,255 |
| **Total Appropriation** | **199,404** | 159,148 |
| Capital Asset Acquisitions | **- - -** | - - - |
| Capital Asset Amortization | **3** | 3 |
| **Total Expense** | **199,407** | 159,151 |

## FTE Staff Complement

| | | |
|---|---|---|
| Department | **166.7** | 159.0 |
| | **166.7** | 159.0 |

For comparative purposes, figures shown for 2005-06 have been restated to be consistent with the presentation of the 2006-07 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complements.

The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Department's capital asset acquisitions and includes the amortization of the Department's capital assets.

# Government Relations

## Vote 30 - Continued

(in thousands of dollars)

## Central Management and Services (GR01)

Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include head office accommodations required for the delivery of the Department's mandate.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Executive Management | | | 864 | 706 |
| Central Services | | | 2,175 | 1,913 |
| Accommodation Services | | | 1,965 | 2,245 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 1,872 | 1,520 | | |
| Supplier and Other Payments | 3,132 | 3,344 | | |
| | | | **5,004** | 4,864 |

## Intergovernmental Relations (GR04)

Supports the Minister and the Premier at all Canadian intergovernmental and international meetings. It supports the development, coordination and implementation of the Province's intergovernmental and international activities and policies, and is directly responsible for trade policy negotiations. It also coordinates and manages matters relating to French-language services.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Canadian Intergovernmental Relations | | | 803 | 703 |
| International Relations | | | 944 | 916 |
| Trade Policy | | | 538 | 514 |
| Office of French-Language Coordination | | | 419 | 404 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 1,640 | 1,584 | | |
| Supplier and Other Payments | 505 | 494 | | |
| Transfers for Public Services | 559 | 459 | | |
| | | | **2,704** | 2,537 |

## Municipal Relations (GR08)

Develops the legislative and policy framework for the operation of the provincial system of municipal government. It provides advisory and other services to municipal organizations, and administers financial assistance programs in support of municipalities.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 4,190 | 3,921 | | |
| Supplier and Other Payments | 953 | 1,072 | | |
| Transfers for Public Services | 120 | 120 | | |
| | | | **5,263** | 5,113 |

# Government Relations

## Vote 30 - Continued

(in thousands of dollars)

## Municipal Financial Assistance (GR07)

Provides financial assistance in support of municipal governance, infrastructure and services. Assistance is also provided to related authorities and agencies for the management of property assessment.

| ***Allocations*** | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|
| Urban Revenue Sharing | 51,484 | 44,109 |
| Rural Revenue Sharing | 37,974 | 33,961 |
| Northern Revenue Sharing | 7,801 | 6,980 |
| Canada-Saskatchewan Infrastructure Program | 6,000 | 22,658 |
| Transit Assistance for the Disabled | 2,650 | 2,650 |
| Grants-in-Lieu of Property Taxes | 11,500 | 11,500 |
| Saskatchewan Assessment Management Agency (Statutory) | 4,000 | 4,000 |
| Saskatchewan Assessment Management Agency Supplementary | 1,835 | 1,835 |
| Municipal Rural Infrastructure Fund | 23,765 | 9,215 |
| Canada Strategic Infrastructure Fund | 5,000 | 5,900 |
| Urban Development Agreements | 1,000 | 500 |

| ***Classification by Type*** | 2006-07 | 2005-06 |
|---|---|---|
| Transfers for Public Services | 113,519 | 101,310 |
| Transfers for Public Services - Capital | 39,490 | 41,998 |

| | | |
|---|---|---|
| *This subvote includes "Statutory" amounts. The amount "To Be Voted" is $149,009K.* | **153,009** | 143,308 |

## Saskatchewan Municipal Board (GR06)

Oversees the financial credibility of municipalities, and hears and determines appeals respecting planning, subdivision, property assessment, fire prevention orders, municipal boundaries and property maintenance. It approves municipal capital debt financing and local improvement initiatives. It also functions as the Board of Revenue Commissioners to hear and determine appeals on taxes and monies owed to the Crown where statutes permit and to adjust debts due to the Crown.

| ***Allocations*** | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|
| Administration - Local Government Committee | 776 | 712 |
| Planning Appeals Committee | 94 | 94 |
| Assessment Appeals Committee | 267 | 265 |

| ***Classification by Type*** | 2006-07 | 2005-06 |
|---|---|---|
| Salaries | 896 | 880 |
| Supplier and Other Payments | 241 | 191 |

| | | |
|---|---|---|
| | **1,137** | 1,071 |

# Government Relations

## Vote 30 - Continued

(in thousands of dollars)

### New Deal for Cities and Communities (GR10)

Administers payments received from the federal government that are to be directed to Saskatchewan municipalities for municipal infrastructure and public transit initiatives.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| New Deal for Cities and Communities | | | 17,729 | - - - |
| Public Transit Program | | | 12,500 | - - - |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 242 | - - - | | |
| Supplier and Other Payments | 168 | - - - | | |
| Transfers for Public Services - Capital | 29,819 | - - - | | |
| | | | **30,229** | - - - |

### Provincial Secretary (GR03)

Coordinates and manages matters relating to official protocol and Government House. It also provides administrative services to the Office of the Lieutenant Governor.

| | | | | |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Lieutenant Governor's Office | | | 460 | 479 |
| Office of Protocol and Honours | | | 1,115 | 1,311 |
| Government House | | | 483 | 465 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 1,084 | 982 | | |
| Supplier and Other Payments | 974 | 1,273 | | |
| | | | **2,058** | 2,255 |

### Amortization of Capital Assets

Accounts for the estimated annual consumption of the Department's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset.

| | | | | |
|---|---|---|---|---|
| ***Categories of Amortization*** | | | | |
| Office and Information Technology | | | 3 | 3 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Amortization | 3 | 3 | | |
| *Amortization is a non-voted, non-cash expense and is presented for information purposes only.* | | | **3** | 3 |

SASKATCHEWAN

# Health

## Vote 32

The mandate of the Department is to provide leadership in defining and implementing a vision for health and healthy living, and a framework for health systems. The Department assesses, promotes and protects the health and well-being of the Saskatchewan population, and ensures provision of essential and appropriate services to Saskatchewan residents. The Department carries out this mandate by working with a variety of partners, including regional health authorities and the Saskatchewan Cancer Agency.

### Summary of Appropriation and Expense

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Central Management and Services | **14,981** | 13,104 |
| Provincial Health Services | **143,717** | 127,182 |
| Regional Health Services | **2,172,733** | 1,962,719 |
| Medical Services and Medical Education Programs | **579,995** | 542,624 |
| Drug Plan and Extended Benefits | **257,863** | 238,176 |
| Early Childhood Development | **9,013** | 8,712 |
| Provincial Laboratory Infrastructure Project | **11,096** | 1,249 |
| **Total Appropriation** | **3,189,398** | 2,893,766 |
| Capital Asset Acquisitions | **(11,621)** | (1,724) |
| Capital Asset Amortization | **806** | 757 |
| **Total Expense** | **3,178,583** | 2,892,799 |

### FTE Staff Complement

| | | |
|---|---|---|
| Department | **684.2** | 666.7 |
| | **684.2** | 666.7 |

For comparative purposes, figures shown for 2005-06 have been restated to be consistent with the presentation of the 2006-07 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complements.

The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Department's capital asset acquisitions and includes the amortization of the Department's capital assets.

# Health

## Vote 32 - Continued

(in thousands of dollars)

## Central Management and Services (HE01)

Provides executive direction and centrally-managed services in the areas of finance, human resources, policy and planning, communications and other operational services that include head office and program-based accommodations required for the delivery of the Department's mandate.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Executive Management | | | 1,847 | 1,362 |
| Central Services | | | 8,228 | 7,698 |
| Accommodation Services | | | 4,906 | 4,044 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 6,134 | 5,156 | | |
| Supplier and Other Payments | 8,847 | 7,948 | | |
| | | | **14,981** | 13,104 |

## Provincial Health Services (HE04)

Provides provincially delivered health services and support in defining and implementing the framework for the delivery of health services, which includes information technology services, vital statistics and provincial health registration. It also funds related health activities and organizations.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Canadian Blood Services | | | 45,307 | 40,680 |
| Provincial Targeted Programs and Services | | | 30,386 | 27,381 |
| Provincial Laboratory | | | 14,006 | 12,763 |
| Health Research | | | 5,933 | 5,933 |
| Health Quality Council | | | 5,000 | 5,000 |
| Immunizations | | | 9,823 | 9,408 |
| Saskatchewan Health Information Network | | | 17,190 | 13,980 |
| Provincial Programs Support | | | 16,072 | 12,037 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 15,527 | 13,858 | | |
| Supplier and Other Payments | 23,849 | 19,875 | | |
| Capital Asset Acquisitions | 525 | 475 | | |
| Transfers for Public Services | 103,816 | 92,974 | | |
| | | | **143,717** | 127,182 |

# Health

## Vote 32 - Continued

(in thousands of dollars)

### Regional Health Services (HE03)

Provides funding and support to regional health authorities and the Saskatchewan Cancer Agency for the delivery of health services. It also provides for medical equipment and the provincial portion of construction and renovation of health facilities.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Regional Health Authorities Base Operating Funding | | | | |
| - Athabasca Health Authority Inc. | | | 4,255 | 3,863 |
| - Cypress Regional Health Authority | | | 78,005 | 69,890 |
| - Five Hills Regional Health Authority | | | 91,823 | 83,017 |
| - Heartland Regional Health Authority | | | 61,116 | 55,785 |
| - Keewatin Yatthe Regional Health Authority | | | 16,317 | 15,096 |
| - Kelsey Trail Regional Health Authority | | | 71,182 | 64,602 |
| - Mamawetan Churchill River Regional Health Authority | | | 15,296 | 13,974 |
| - Prairie North Regional Health Authority | | | 121,365 | 110,968 |
| - Prince Albert Parkland Regional Health Authority | | | 116,534 | 106,247 |
| - Regina Qu'Appelle Regional Health Authority | | | 559,843 | 508,696 |
| - Saskatoon Regional Health Authority | | | 602,808 | 551,766 |
| - Sun Country Regional Health Authority | | | 88,901 | 83,570 |
| - Sunrise Regional Health Authority | | | 127,109 | 115,819 |
| Regional Targeted Programs and Services | | | 62,235 | 44,378 |
| Saskatchewan Cancer Agency | | | 73,178 | 62,840 |
| Facilities - Capital Transfers | | | 44,040 | 36,500 |
| Equipment - Capital Transfers | | | 22,000 | 20,200 |
| Regional Programs Support | | | 16,726 | 15,508 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 12,419 | 11,264 | | |
| Supplier and Other Payments | 12,811 | 12,667 | | |
| Transfers for Public Services | 2,081,463 | 1,882,088 | | |
| Transfers for Public Services - Capital | 66,040 | 56,700 | | |
| | | | **2,172,733** | 1,962,719 |

# Health

## Vote 32 - Continued

(in thousands of dollars)

## Medical Services and Medical Education Programs (HE06)

Provides coverage for medical services, clinical education and specified chiropractic, optometric and dental health costs. It also provides for insured out-of-province medical and hospital costs incurred by Saskatchewan residents.

| ***Allocations*** | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Medical Services - Fee-for-Service | 372,421 | 362,442 |
| Medical Services - Non-Fee-for-Service | 77,261 | 69,082 |
| Medical Education System | 26,562 | 25,169 |
| Chiropractic Services | 9,142 | 8,040 |
| Optometric Services | 3,992 | 3,564 |
| Dental Services | 1,605 | 1,605 |
| Out-of-Province | 84,623 | 68,623 |
| Program Support | 4,389 | 4,099 |

| ***Classification by Type*** | 2006-07 | 2005-06 |
|---|---|---|
| Salaries | 3,644 | 3,410 |
| Supplier and Other Payments | 745 | 689 |
| Transfers for Public Services | 575,606 | 538,525 |

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| | **579,995** | 542,624 |

## Drug Plan and Extended Benefits (HE08)

Provides subsidies and additional support for people with low incomes, high drug costs and those with special needs for approved prescription drugs. It funds supplementary health benefits for low-income Saskatchewan residents and funds aids for independent living including oxygen, prosthetic and other devices. It also provides assistance for persons infected with the Human Immunodeficiency Virus through the Canadian blood system.

| ***Allocations*** | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Saskatchewan Prescription Drug Plan | 201,936 | 187,131 |
| Saskatchewan Aids to Independent Living | 30,648 | 27,932 |
| Supplementary Health Program | 15,632 | 14,048 |
| Family Health Benefits | 6,271 | 5,557 |
| Multi-Provincial Human Immunodeficiency Virus Assistance | 230 | 230 |
| Program Support | 3,146 | 3,278 |

| ***Classification by Type*** | 2006-07 | 2005-06 |
|---|---|---|
| Salaries | 2,723 | 2,563 |
| Supplier and Other Payments | 423 | 715 |
| Transfers for Public Services | 30,648 | 27,932 |
| Transfers to Individuals | 224,069 | 206,966 |

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| | **257,863** | 238,176 |

# Health

## Vote 32 - Continued

(in thousands of dollars)

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|

### Early Childhood Development (HE10)

Provides for a component of the integrated Early Childhood Development strategy. This component provides home visiting and professional support to families who face challenges providing a supportive environment for childhood development.

| *Classification by Type* | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Transfers for Public Services | 9,013 | 8,712 | | |
| | | | **9,013** | 8,712 |

### Provincial Laboratory Infrastructure Project (HE05)

Provides for replacement of the provincial public health laboratory facility.

| *Classification by Type* | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Capital Asset Acquisitions | 11,096 | 1,249 | | |
| | | | **11,096**[1] | 1,249 |

### Amortization of Capital Assets

Accounts for the estimated annual consumption of the Department's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset.

| *Categories of Amortization* | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Machinery and Equipment | | | 260 | 264 |
| Office and Information Technology | | | 237 | 493 |
| Land, Buildings and Improvements | | | 309 | --- |
| *Classification by Type* | 2006-07 | 2005-06 | | |
| Amortization | 806 | 757 | | |
| *Amortization is a non-voted, non-cash expense and is presented for information purposes only.* | | | **806** | 757 |

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[1] This amount provides for the 2006-07 portion of the government's commitment to the capital project.

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SASKATCHEWAN

# Highways and Transportation

## Vote 16

The mandate of the Department is to optimize transportation's contribution to the social and economic development of Saskatchewan by operating, preserving, and guiding the development of the provincial transportation system.

## Summary of Appropriation and Expense

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Central Management and Services | **17,470** | 16,182 |
| Operation of Transportation System | **78,677** | 69,078 |
| Preservation of Transportation System | **97,739** | 80,131 |
| Transportation Policy | **2,193** | 2,041 |
| Custom Work Activity | **- - -** | - - - |
| Machinery and Equipment | **7,500** | 7,500 |
| **Department Operations Appropriation** | **203,579** | 174,932 |
| Capital Asset Acquisitions | **(9,314)** | (9,009) |
| Capital Asset Amortization | **94,665** | 94,430 |
| **Department Expense** | **288,930** | 260,353 |
| Highways and Transportation Capital (Vote 17) | **141,382** | 125,098 |
| **Total Appropriation** | **344,961** | 300,030 |

## FTE Staff Complement

| | | |
|---|---|---|
| Department | **1,430.1** | 1,429.5 |
| | **1,430.1** | 1,429.5 |

The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Department's capital asset acquisitions and includes the amortization of the Department's capital assets.

# Highways and Transportation

Vote 16 - Continued

(in thousands of dollars)

## Central Management and Services (HI01)

Provides executive direction and centrally-managed services in the areas of finance, human resources, geographical information, communications and other operational services that include head office and program-based accommodations required for the delivery of the Department's mandate. It also provides for major capital improvements.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Executive Management | | | 716 | 816 |
| Central Services | | | 4,564 | 4,366 |
| Accommodation Services | | | 12,190 | 11,000 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 4,217 | 4,144 | | |
| Supplier and Other Payments | 11,645 | 10,738 | | |
| Capital Asset Acquisitions | 1,608 | 1,300 | | |
| | | | **17,470** | 16,182 |

## Operation of Transportation System (HI10)

Provides for the safe access and operation of the transportation system through the delivery of a range of services including pavement marking, signing, lighting, mowing, snow and ice control, ferry and provincial airport operations, information technology management and systems support and compliance with transportation laws. It also provides related operational services such as engineering standards, property acquisition and management, traffic engineering, testing services, trucking program management, technical advice to short line railways and regulation of provincial railways.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Winter Maintenance | | | 22,050 | 19,600 |
| Road Safety and Traffic Guidance | | | 20,671 | 16,784 |
| Operational Services | | | 21,240 | 18,844 |
| Transport Compliance | | | 5,354 | 5,131 |
| Ferry Services | | | 3,168 | 2,768 |
| Airports | | | 1,578 | 1,454 |
| Information Technology Services | | | 4,616 | 4,497 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 28,125 | 25,693 | | |
| Supplier and Other Payments | 50,346 | 43,176 | | |
| Capital Asset Acquisitions | 206 | 209 | | |
| | | | **78,677** | 69,078 |

# Highways and Transportation

Vote 16 - Continued

(in thousands of dollars)

## Preservation of Transportation System (HI04)

Provides preventative maintenance on provincial highways and bridges. It provides delivery, planning, engineering and management of the preservation and capital construction program. It also includes road and bridge engineering services for municipalities, support for area transportation planning on a regional basis and partnership projects that facilitate traffic management on the provincial transportation system.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Surface Preservation | | | 84,733 | 69,774 |
| Regional Services | | | 8,506 | 7,857 |
| Strategic Partnership Program - Road Management | | | 4,500 | 2,500 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 24,761 | 23,211 | | |
| Supplier and Other Payments | 72,978 | 56,920 | | |
| | | | 97,739 | 80,131 |

## Transportation Policy (HI06)

Provides for transportation policy and program development. It also provides for improvements to the efficiency of Saskatchewan's transportation system by pursuing lower transportation, handling and storage costs for agriculture and other industries and developing new methods for the safe movement of goods.

| ***Classification by Type*** | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Salaries | 1,864 | 1,705 | | |
| Supplier and Other Payments | 329 | 336 | | |
| | | | 2,193 | 2,041 |

## Custom Work Activity (HI09)

Provides for custom work activities performed by the Department for municipalities, Crown corporations and other organizations on a full cost-recovery basis.

| ***Classification by Type*** | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Salaries | 400 | 300 | | |
| Supplier and Other Payments | 3,600 | 4,700 | | |
| *Recovery - External* | (4,000) | (5,000) | | |
| | | | --- | --- |

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|

## Machinery and Equipment (HI13)

Provides for the acquisition and replacement of machinery and equipment used for maintaining and operating the provincial highway system.

| ***Classification by Type*** | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Capital Asset Acquisitions | 7,500 | 7,500 | | |
| | | | **7,500** | 7,500 |

## Amortization of Capital Assets

Accounts for the estimated annual consumption of the Department's capital assets and includes changes in inventory valuation. Amortization is calculated using the straight-line method based on the estimated useful life of the asset with the exception of heavy equipment which is based on usage.

| ***Categories of Amortization*** | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Infrastructure | | | 88,800 | 88,350 |
| Land, Buildings and Improvements | | | 250 | 120 |
| Machinery and Equipment | | | 4,900 | 5,250 |
| Transportation Equipment | | | 115 | 155 |
| Office and Information Technology | | | 600 | 555 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Amortization | 94,665 | 94,430 | | |
| *Amortization is a non-voted, non-cash expense and is presented for information purposes only.* | | | **94,665** | 94,430 |

SASKATCHEWAN

# Highways and Transportation Capital

## Vote 17

This Vote provides for the Department's mandate to optimize transportation's contribution to the social and economic development of Saskatchewan by enhancing provincial transportation system assets.

### Summary of Appropriation and Expense

(in thousands of dollars)

| | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|
| Infrastructure Rehabilitation | **42,168** | 43,481 |
| Infrastructure Enhancement | **99,214** | 81,617 |
| **Total Appropriation** | **141,382** | 125,098 |
| Capital Asset Acquisitions | **(141,382)** | (125,098) |
| Capital Asset Amortization | **- - -** | - - - |
| **Total Expense** | **- - -** | - - - |

The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Department's capital asset acquisitions and includes the amortization of the Department's capital assets.

# Highways and Transportation Capital

Vote 17 - Continued

(in thousands of dollars)

## Infrastructure Rehabilitation (HC01)

Provides for the structural restoration and rehabilitation of paved highways and bridges by utilizing in-house and contracted resources.

| *Classification by Type* | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Capital Asset Acquisitions | 42,168 | 43,481 | | |
| | | | **42,168** | 43,481 |

## Infrastructure Enhancement (HC02)

Provides for new construction or upgrading of provincial highways and bridges and other transportation infrastructure capital by utilizing in-house and contracted resources. It also provides for municipal partnerships in the reconstruction of provincial highways.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Highways and Bridges | | | 97,814 | 78,367 |
| Strategic Partnership Program - Road Construction | | | 1,400 | 3,250 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Capital Asset Acquisitions | 99,214 | 81,617 | | |
| | | | **99,214** | 81,617 |

SASKATCHEWAN

# Industry and Resources

## Vote 23

The mandate of the Department is to achieve full and responsible development of Saskatchewan's energy, mineral and forestry resources, work with businesses to expand the Saskatchewan economy by promoting, coordinating and implementing policies, strategies and programs that encourage sustainable economic growth and to optimize revenues to fund government programs and services.

### Summary of Appropriation and Expense

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Central Management and Services | 8,136 | 8,431 |
| Investment Programs | 44,222 | 17,021 |
| Industry Development | 7,743 | 4,974 |
| Petroleum and Natural Gas | 5,751 | 5,367 |
| Exploration and Geological Services | 4,882 | 4,642 |
| Revenue and Program Services | 3,220 | 2,851 |
| Resource and Economic Policy | 2,501 | 2,398 |
| Tourism Saskatchewan | 7,892 | 7,892 |
| Saskatchewan Trade and Export Partnership Inc | 2,791 | 2,791 |
| **Total Appropriation** | 87,138 | 56,367 |
| Capital Asset Acquisitions | (400) | (860) |
| Capital Asset Amortization | 4,755 | 4,622 |
| **Total Expense** | 91,493 | 60,129 |

### FTE Staff Complement

| | | |
|---|---|---|
| Department | 330.9 | 326.9 |
| | 330.9 | 326.9 |

For comparative purposes, figures shown for 2005-06 have been restated to be consistent with the presentation of the 2006-07 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complements.

The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Department's capital asset acquisitions and includes the amortization of the Department's capital assets.

# Industry and Resources

Vote 23 - Continued

(in thousands of dollars)

## Central Management and Services (IR01)

Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, communications, and other operational services that include head office and program-based accommodations required for the delivery of the Department's mandate. It also provides for major capital improvements.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Executive Management | | | 814 | 777 |
| Central Services | | | 3,712 | 3,263 |
| Accommodation Services | | | 3,610 | 4,391 |
| ***Classification by Type*** | | | | |
| Salaries | 1,935 | 1,896 | | |
| Supplier and Other Payments | 5,801 | 5,675 | | |
| Capital Asset Acquisitions | 400 | 860 | | |
| | | | **8,136** | 8,431 |

## Investment Programs (IR07)

Provides financial assistance to businesses, business organizations and research institutions to encourage economic growth in key sectors of the economy. It also delivers federal-provincial economic initiatives.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Economic Partnership Agreements | | | 5,080 | 6,322 |
| Petroleum Research Initiative | | | 1,000 | 1,000 |
| Strategic Investment Fund | | | 2,740 | 1,860 |
| Technology Commercialization | | | 75 | 385 |
| Mineral Exploration Incentives | | | 1,073 | 1,525 |
| Energy Sector Initiatives | | | 1,054 | 1,054 |
| Ethanol Fuel Tax Rebate | | | 17,700 | 4,875 |
| Maple Leaf Foods Agreement | | | 15,500 | - - - |
| ***Classification by Type*** | | | | |
| Supplier and Other Payments | 1,054 | 1,054 | | |
| Transfers for Public Services | 43,168 | 15,967 | | |
| | | | **44,222** | 17,021 |

# Industry and Resources

## Vote 23 - Continued

(in thousands of dollars)

### Industry Development (IR03)

Develops and implements policies, programs and services that promote development of the business sector and provides technical assistance to support and sustain economic development activities. It also provides information and promotional support to assist businesses and to encourage economic growth and job creation.

| *Allocations* | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Forestry Development | 408 | 250 |
| Business Development | 2,761 | 2,578 |
| Marketing | 4,574 | 2,146 |

| *Classification by Type* | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Salaries | 2,724 | 2,654 | | |
| Supplier and Other Payments | 5,019 | 2,320 | | |
| | | | **7,743** | 4,974 |

### Petroleum and Natural Gas (IR05)

Develops and administers tax structures to optimize revenues from the oil and gas industry, promotes continued resource development and administers Crown oil and gas rights. It regulates the industry by establishing and enforcing conservation and environmental standards. It also collects, analyzes and distributes production and sales statistics and information on oil and gas reserves to assist in revenue collection and resource management.

| *Classification by Type* | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Salaries | 5,196 | 4,850 | | |
| Supplier and Other Payments | 555 | 517 | | |
| | | | **5,751** | 5,367 |

### Exploration and Geological Services (IR16)

Promotes resource exploration and identifies resource management opportunities to develop the mining industry in the Province by collecting, analyzing and distributing geo-scientific data and undertaking research projects. It also administers the disposition (leasing) of Crown minerals.

| *Classification by Type* | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Salaries | 3,966 | 3,748 | | |
| Supplier and Other Payments | 916 | 894 | | |
| | | | **4,882** | 4,642 |

# Industry and Resources

Vote 23 - Continued

(in thousands of dollars)

## Revenue and Program Services (IR04)

Assesses, collects and audits resource revenue from the oil, gas and mining industries. It collects mineral rights taxes, administers Crown-owned mineral lands and acts as Trustee to holders of mineral trust certificates. It also implements the mineral provisions of Treaty Land Entitlement and other Aboriginal land agreements and provides land policy support to provincial initiatives affecting mineral lands of the Province. It also administers financial programs that encourage economic growth through investments in key sectors of the economy.

| *Allocations* | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Revenue |  |  | 2,579 | 2,231 |
| Program Services |  |  | 641 | 620 |
| ***Classification by Type*** |  |  |  |  |
| Salaries | 2,759 | 2,462 |  |  |
| Supplier and Other Payments | 410 | 338 |  |  |
| Transfers to Individuals | 51 | 51 |  |  |
|  |  |  | **3,220** | 2,851 |

## Resource and Economic Policy (IR06)

Conducts economic research and identifies, analyzes and develops policies to encourage economic growth, address climate change and promote energy conservation and resource development. It designs and maintains tax structures for coal and industrial and metallic minerals to optimize revenues. It also works with federal and other governments on policy and program issues.

| *Classification by Type* | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Salaries | 2,325 | 2,225 |  |  |
| Supplier and Other Payments | 176 | 173 |  |  |
|  |  |  | **2,501** | 2,398 |

## Tourism Saskatchewan (IR09)

Provides a transfer payment to Tourism Saskatchewan who delivers services related to marketing, advertising, travel counseling, industry education and tourism promotional packaging to support the development of the Saskatchewan tourism industry.

| *Classification by Type* | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Transfers for Public Services | 7,892 | 7,892 |  |  |
|  |  |  | **7,892** | 7,892 |

# Industry and Resources

Vote 23 - Continued

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|

## Saskatchewan Trade and Export Partnership Inc. (IR10)

Provides a transfer payment to Saskatchewan Trade and Export Partnership Inc. to support the international and domestic marketing activities of its members and clients for the benefit of Saskatchewan through an industry-government partnership.

| ***Classification by Type*** | 2006-07 | 2005-06 | | |
|---|---|---|---|---|
| Transfers for Public Services | 2,791 | 2,791 | | |
| | | | **2,791** | 2,791 |

## Amortization of Capital Assets

Accounts for the estimated annual consumption of the Department's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset.

| ***Categories of Amortization*** | | | | |
|---|---|---|---|---|
| Land, Buildings and Improvements | | | 4,589 | 4,400 |
| Machinery and Equipment | | | 49 | 23 |
| Office and Information Technology | | | 117 | 199 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Amortization | 4,755 | 4,622 | | |
| *Amortization is a non-voted, non-cash expense and is presented for information purposes only.* | | | **4,755** | 4,622 |

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SASKATCHEWAN

# Information Technology Office

## Vote 74

The mandate of the Office is to provide information technology services, lead information technology and service delivery transformation in addition to coordinating and implementing an integrated approach to information technology, information management and data security throughout all government departments.

### Summary of Appropriation and Expense

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Central Management and Services | 1,706 | 1,514 |
| IT Coordination and Transformation Initiatives | 3,739 | 3,073 |
| Major Capital Asset Acquisitions | 250 | --- |
| Interdepartmental Services | --- | --- |
| **Total Appropriation** | 5,695 | 4,587 |
| Capital Asset Acquisitions | (250) | --- |
| Capital Asset Amortization | 63 | --- |
| **Total Expense** | 5,508 | 4,587 |

### FTE Staff Complement

| | | |
|---|---|---|
| Office | 184.9 | 177.9 |
| | 184.9 | 177.9 |

For comparative purposes, figures shown for 2005-06 have been restated to be consistent with the presentation of the 2006-07 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complements.

The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Office's capital asset acquisitions and includes the amortization of the Office's capital assets.

# Information Technology Office

## Vote 74 - Continued

(in thousands of dollars)

## Central Management and Services (IT01)

Provides executive direction and centrally-managed services in the areas of finance, human resources, information technology, communications and other operational services that include head office accommodations required for the delivery of the Office's mandate.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Executive Management | | | 677 | 660 |
| Central Services | | | 860 | 693 |
| Accommodation Services | | | 169 | 161 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 930 | 922 | | |
| Supplier and Other Payments | 776 | 592 | | |
| | | | **1,706** | 1,514 |

## IT Coordination and Transformation Initiatives (IT03)

Provides information management and information technology coordination to support government-wide policy development in telecommunications, security and IT operations. It also provides for leading initiatives to coordinate, develop and share geomatics information. Initiatives related to transforming information technology and government service delivery are also included.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Information Technology Coordination | | | 1,760 | 1,326 |
| Office of Geomatics Coordination | | | 225 | 244 |
| Information Technology Transformation | | | 1,454 | 1,203 |
| Service Transformation | | | 300 | 300 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 1,489 | 1,239 | | |
| Supplier and Other Payments | 2,250 | 1,834 | | |
| | | | **3,739** | 3,073 |

## Major Capital Asset Acquisitions (IT07)

Provides for the investment in major capital assets, primarily information technology.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Capital Asset Acquisitions | 250 | --- | | |
| | | | **250** | --- |

# Information Technology Office

Vote 74 - Continued

(in thousands of dollars)

## Interdepartmental Services (IT04)

Provides information technology planning, hardware and software acquisition, system maintenance and development, end-user support services as well as network and communications services to client departments and agencies on a cost-recovery basis.

| ***Classification by Type*** | 2006-07 | 2005-06 | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|---|---|
| Salaries | 11,154 | 3,860 | | |
| Supplier and Other Payments | 21,869 | 6,726 | | |
| Amortization | 50 | --- | | |
| *Recovery - Internal* | (33,001) | (10,586) | | |
| *Recovery - External* | (72) | --- | | |
| | | | --- | --- |

## Amortization of Capital Assets

Accounts for the estimated annual consumption of the Office's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset.

| | 2006-07 | 2005-06 | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|---|---|
| ***Categories of Amortization*** | | | | |
| Office and Information Technology | | | 113 | --- |
| Allocated (where applicable) | | | (50) | |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Amortization | 113 | --- | | |
| Amortization Allocated to Services Subvotes | (50) | | | |
| *Amortization is a non-voted, non-cash expense and is presented for information purposes only.* | | | **63** | --- |

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SASKATCHEWAN

# Justice

## Vote 3

The mandate of the Department is to provide legal services and justice policy to ensure government protects the legal rights of citizens and promotes social and economic order. The Department provides support for the court system, prosecutorial services, civil law services, counsel to government, provincial policing services through the Royal Canadian Mounted Police and marketplace regulation.

### Summary of Appropriation and Expense

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Central Management and Services | **24,236** | 19,345 |
| Courts and Civil Justice | **40,541** | 36,740 |
| Marketplace Regulation | **5,014** | 4,773 |
| Legal and Policy Services | **21,273** | 19,423 |
| Community Justice | **120,239** | 109,421 |
| Boards and Commissions | **22,838** | 22,375 |
| **Total Appropriation** | **234,141** | 212,077 |
| Capital Asset Acquisitions | **(2,822)** | (625) |
| Capital Asset Amortization | **626** | 480 |
| **Total Expense** | **231,945** | 211,932 |

### FTE Staff Complement

| | | |
|---|---|---|
| Department | **929.4** | 905.4 |
| Revolving Fund | **9.0** | 9.0 |
| | **938.4** | 914.4 |

---

The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Department's capital asset acquisitions and includes the amortization of the Department's capital assets.

# Justice

## Vote 3 - Continued

(in thousands of dollars)

## Central Management and Services (JU01)

Provides executive direction and centrally-managed services in the areas of finance, human resources, information management and other operational services that include head office and program-based accommodations to the Department and associated boards and commissions. It also provides various central services to the Department of Corrections and Public Safety on a cost-recovery basis.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Executive Management | | | 733 | 693 |
| Central Services | | | 5,513 | 5,119 |
| Accommodation Services | | | 17,990 | 13,533 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 4,457 | 4,156 | | |
| Supplier and Other Payments | 18,383 | 15,990 | | |
| Capital Asset Acquisitions | 2,822 | 625 | | |
| *Recovery - Internal* | (1,426) | (1,426) | | |
| | | | **24,236** | 19,345 |

## Courts and Civil Justice (JU03)

Provides judicial and operational support to the court system, produces transcripts, and provides enforcement services for legal judgments through the Sheriff's Office. It provides maintenance enforcement and other family justice services to assist parents and children in dealing with the difficulties of family breakdown. It licenses Commissioners of Oaths, Notaries Public and Marriage Commissioners. It also provides dispute resolution services to assist in resolving disputes outside the court system and protects the interests of people who do not have the capacity to manage their own financial affairs.

| | | | | |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Court Services | | | 23,296 | 21,601 |
| Salaries - Provincial Court Judges (Statutory) | | | 10,462 | 8,746 |
| Family Justice Services | | | 3,144 | 3,100 |
| Dispute Resolution | | | 1,523 | 1,296 |
| Public Guardian and Trustee | | | 2,116 | 1,997 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 30,983 | 27,617 | | |
| Supplier and Other Payments | 9,558 | 9,123 | | |
| *This subvote includes "Statutory" amounts. The amount "To Be Voted" is $30,079K.* | | | **40,541** | 36,740 |

## Marketplace Regulation (JU07)

Protects consumer and public interests and supports economic well-being through the enforcement of marketplace legislation and the provision of corporate registry services.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Land Titles Assurance Claims (Statutory) | | | 25 | 25 |
| Corporations | | | 1,772 | 1,697 |
| Consumer Protection | | | 788 | 750 |
| Saskatchewan Financial Services Commission | | | 2,429 | 2,301 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 4,102 | 3,861 | | |
| Supplier and Other Payments | 912 | 912 | | |
| *This subvote includes "Statutory" amounts. The amount "To Be Voted" is $4,989K.* | | | **5,014** | 4,773 |

## Legal and Policy Services (JU04)

Provides civil law services, including advice on Aboriginal, trade law and constitutional matters and legal, policy and technical advice in relation to legislation to government departments and agencies and prosecutes criminal code, young offender and provincial offences. It also provides communications services and advice, and provides leadership regarding information access and privacy issues to Executive Government. Through the Queen's Printer, it publishes and distributes legislation, regulations, and other government publications.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Civil Law | | | 3,038 | 2,857 |
| Public Law | | | 2,878 | 2,727 |
| Policy, Planning and Evaluation | | | 1,066 | 987 |
| Public Prosecutions | | | 13,396 | 12,060 |
| Communications and Public Education | | | 407 | 314 |
| Access and Privacy | | | 310 | 300 |
| Queen's Printer Revolving Fund - Subsidy | | | 159 | 159 |
| - Net Expense (Recovery) (Statutory) | | | 19 | 19 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 17,903 | 16,220 | | |
| Supplier and Other Payments | 3,470 | 3,303 | | |
| *Recovery - Internal* | (100) | (100) | | |
| *This subvote includes "Statutory" amounts. The amount "To Be Voted" is $21,254K.* | | | **21,273** | 19,423 |

# Justice

## Vote 3 - Continued

(in thousands of dollars)

### Community Justice (JU05)

Provides alternative measures and crime prevention programs that respond to the needs of communities for increased safety and greater involvement in justice services. It supports the development of community-based services, coordinates Aboriginal and northern justice initiatives and funds the Aboriginal Courtworker program, the Police Commission and the Police Complaints Investigator. It also provides provincial policing services under contract with the Royal Canadian Mounted Police, regulates the private security industry and provides for coroners' investigations.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Community Services | | | 6,144 | 4,499 |
| Police Programs | | | 5,835 | 4,435 |
| Law Enforcement Services | | | 1,710 | 1,054 |
| Police Commission | | | 890 | 805 |
| Police Complaints Investigator | | | 594 | 594 |
| Royal Canadian Mounted Police | | | 103,109 | 96,307 |
| Coroners | | | 1,957 | 1,727 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 3,513 | 2,535 | | |
| Supplier and Other Payments | 3,780 | 3,389 | | |
| Transfers for Public Services | 112,946 | 103,497 | | |
| | | | **120,239** | 109,421 |

### Boards and Commissions (JU08)

Provides funding and support to independent, quasi-judicial boards, commissions and inquiries which report to the Minister of Justice.

| | | | | |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Farm Land Security Board | | | 861 | 847 |
| Human Rights Commission | | | 1,539 | 1,494 |
| Surface Rights Arbitration Board | | | 150 | 147 |
| Rentalsman/Provincial Mediation Board | | | 1,145 | 1,071 |
| Inquiries | | | 1,650 | 2,150 |
| Legal Aid Commission | | | 16,819 | 15,996 |
| Automobile Injury Appeal Commission | | | 674 | 670 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 2,909 | 2,762 | | |
| Supplier and Other Payments | 3,110 | 3,617 | | |
| Transfers to Individuals | 16,819 | 15,996 | | |
| | | | **22,838** | 22,375 |

# Justice

## Vote 3 - Continued

(in thousands of dollars)

## Amortization of Capital Assets

Accounts for the estimated annual consumption of the Department's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Categories of Amortization*** | | | | |
| Land, Buildings and Improvements | | | 177 | 42 |
| Transportation Equipment | | | 7 | 7 |
| Office and Information Technology | | | 442 | 431 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Amortization | 626 | 480 | | |
| *Amortization is a non-voted, non-cash expense and is presented for information purposes only.* | | | **626** | 480 |

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SASKATCHEWAN

# Labour

## Vote 20

The mandate of the Department is to ensure safe, fair and productive workplaces in Saskatchewan. The Department carries out this mandate through labour relations legislation, prevention, education and training services, promoting, developing and enforcing occupational health and safety and labour standards, providing support to injured workers and assisting in preventing and resolving workplace disputes. The Department also works in partnership with all other provincial departments towards the goal of equality for Saskatchewan women.

### Summary of Appropriation and Expense

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Central Management and Services | 5,144 | 4,568 |
| Occupational Health and Safety | 6,103 | 5,877 |
| Labour Relations Board | 823 | 790 |
| Labour Relations and Mediation | 534 | 511 |
| Labour Standards | 2,119 | 1,947 |
| Worker's Advocate | 558 | 541 |
| Status of Women Office | 378 | 360 |
| **Total Appropriation** | 15,659 | 14,594 |
| Capital Asset Acquisitions | - - - | - - - |
| Capital Asset Amortization | 21 | 26 |
| **Total Expense** | 15,680 | 14,620 |

### FTE Staff Complement

| | | |
|---|---|---|
| Department | 178.3 | 175.3 |
| | 178.3 | 175.3 |

For comparative purposes, figures shown for 2005-06 have been restated to be consistent with the presentation of the 2006-07 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complements.

The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Department's capital asset acquisitions and includes the amortization of the Department's capital assets.

# Labour

## Vote 20 - Continued

(in thousands of dollars)

### Central Management and Services (LA01)

Provides executive direction and centrally-managed operational services including accommodations required for the delivery of the Department's mandate. It also provides for the development and delivery of Balancing Work and Family programming.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Executive Management | | | 773 | 658 |
| Communications | | | 621 | 562 |
| Planning and Policy | | | 1,473 | 1,137 |
| Information Technology | | | 486 | 470 |
| Financial Services | | | 371 | 403 |
| Accommodation Services | | | 1,420 | 1,338 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 2,657 | 2,465 | | |
| Supplier and Other Payments | 2,487 | 2,103 | | |
| | | | **5,144** | 4,568 |

### Occupational Health and Safety (LA06)

Promotes safe and healthy workplaces through education, training, inspections, accident investigations and enforcement of workplace safety standards.

| ***Classification by Type*** | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Salaries | 4,881 | 4,623 | | |
| Supplier and Other Payments | 1,222 | 1,254 | | |
| | | | **6,103** | 5,877 |

### Labour Relations Board (LA04)

Rules on collective bargaining rights and adjudicates disputes between trade unions and employers, primarily through public hearings and written decisions.

| ***Classification by Type*** | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Salaries | 691 | 659 | | |
| Supplier and Other Payments | 132 | 131 | | |
| | | | **823** | 790 |

## Labour Relations and Mediation (LA07)

Provides conciliation and mediation services to assist employers and unions in resolving disputes arising out of the collective bargaining process and promotes co-operative labour management relations.

| *Classification by Type* | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Salaries | 417 | 394 | | |
| Supplier and Other Payments | 117 | 117 | | |
| | | | **534** | 511 |

## Labour Standards (LA03)

Establishes minimum standards of employment through the enforcement of legislation related to hours of work, overtime, minimum wage, annual holidays, termination or layoffs, leaves of absence including compassionate, maternity, paternity and bereavement, and equal pay provisions. It also delivers outreach programs on rights and responsibilities related to employment standards to workers and employers.

| *Classification by Type* | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Salaries | 1,861 | 1,684 | | |
| Supplier and Other Payments | 258 | 263 | | |
| | | | **2,119** | 1,947 |

## Worker's Advocate (LA08)

Provides assistance and advice to injured workers and their dependents who have claims before the Workers' Compensation Board.

| *Classification by Type* | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Salaries | 517 | 498 | | |
| Supplier and Other Payments | 41 | 43 | | |
| | | | **558** | 541 |

## Status of Women Office (LA09)

Works in partnership with provincial government departments, Crown corporations and the community to achieve the goal of equality for Saskatchewan women.

| *Classification by Type* | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Salaries | 304 | 288 | | |
| Supplier and Other Payments | 74 | 72 | | |
| | | | **378** | 360 |

# Labour

## Vote 20 - Continued

(in thousands of dollars)

### Amortization of Capital Assets

Accounts for the estimated annual consumption of the Department's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Categories of Amortization*** | | | | |
| Machinery and Equipment | | | 14 | 14 |
| Office and Information Technology | | | 7 | 12 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Amortization | 21 | 26 | | |
| *Amortization is a non-voted, non-cash expense and is presented for information purposes only.* | | | **21** | **26** |

SASKATCHEWAN

# Learning

## Vote 5

The mandate of the Department is to provide leadership in the development and operation of early learning and child care, kindergarten through grade twelve education, enhancement of literacy for all Saskatchewan people, and support for provincial library services. Through its leadership, the Department responds to the learning and developmental needs of Saskatchewan children and youth.

## Summary of Appropriation and Expense

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Central Management and Services | 11,684 | 10,201 |
| Pre-K-12 Education | 600,257 | 597,008[1] |
| Early Learning and Child Care | 30,113 | 39,292 |
| Curriculum and E-Learning | 4,498 | 4,586 |
| Literacy | 2,520 | 1,072 |
| Provincial Library | 9,365 | 8,803 |
| Education Property Tax Relief | 107,850 | 55,050 |
| **Department Operations Appropriation** | 766,287 | 716,012 |
| Capital Asset Acquisitions | --- | --- |
| Capital Asset Amortization | 1,183 | 1,218 |
| **Department Expense** | 767,470 | 717,230 |
| Teachers' Pensions and Benefits | 138,749 | 160,129[1] |
| **Total Appropriation** | 905,036 | 876,141 |

## FTE Staff Complement

| | | |
|---|---|---|
| Department | 309.4 | 324.0 |
| Revolving Fund | 27.1 | 29.1 |
| | 336.5 | 353.1 |

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[1] 2005-06 includes $24,500K for Pre-K-12 Education and $4,955K for Teachers' Pensions and Benefits provided by Further Estimates.

For comparative purposes, figures shown for 2005-06 have been restated to be consistent with the presentation of the 2006-07 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complements.

The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Department's capital asset acquisitions and includes the amortization of the Department's capital assets.

# Learning

## Vote 5 - Continued

(in thousands of dollars)

## Central Management and Services (LR01)

Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, policy and planning, quality assurance, program evaluation, communications and other operational services that include head office accommodations required for the delivery of the Department's mandate. It also provides facilities planning and budgeting to the Department of Advanced Education and Employment on a cost-recovery basis.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Executive Management | | | 985 | 707 |
| Central Services | | | 6,967 | 5,796 |
| Accommodation Services | | | 3,732 | 3,698 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 1,976 | 2,449 | | |
| Supplier and Other Payments | 9,921 | 7,927 | | |
| *Recovery - Internal* | (213) | (175) | | |
| | | | **11,684** | 10,201 |

## Pre-K-12 Education (LR03)

Provides financial, program and administrative support to students, teachers and school boards in the development, delivery and evaluation of programs, including pre-kindergarten and French and international language programming. It also provides operating and capital transfer payments to school divisions for the delivery of education services.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Operational Support | | | 5,600 | 5,081 |
| School Operating | | | 563,200 | 552,400 |
| School Division Restructuring | | | - - - | 4,500 |
| School Capital Transfers | | | 21,852 | 26,655 |
| School Capital - Debenture Interest Payments | | | 550 | 650 |
| Regional Services | | | 2,727 | 2,466 |
| French Education and International Languages | | | 5,802 | 4,741 |
| Educational Agencies | | | 526 | 515 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 7,789 | 6,741 | | |
| Supplier and Other Payments | 1,935 | 2,151 | | |
| Transfers for Public Services | 568,481 | 561,261 | | |
| Transfers for Public Services - Capital | 21,852 | 26,655 | | |
| Transfers to Individuals | 200 | 200 | | |
| | | | **600,257** | 597,008 |

# Learning

## Vote 5 - Continued

(in thousands of dollars)

### Early Learning and Child Care (LR08)

Provides policy and program direction, financial, professional and evaluation supports for early learning and child care. It also provides targeted programs for young children and children with disabilities, and their families.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Operational Support | | | 3,016 | 2,740 |
| KidsFirst | | | 3,177 | 3,165 |
| Early Childhood Intervention Programs | | | 2,783 | 2,670 |
| Child Care Facilities | | | 20,937 | 13,160 |
| Early Learning and Child Care | | | ---[1] | 17,357 |
| Early Childhood Education | | | 200 | 200 |
| ***Classification by Type*** | | | | |
| Salaries | 2,552 | 2,064 | | |
| Supplier and Other Payments | 464 | 229 | | |
| Transfers for Public Services | 24,684 | 17,342 | | |
| Transfers to Individuals | 2,413 | 19,657 | | |
| | | | **30,113** | 39,292 |

### Curriculum and E-Learning (LR10)

Provides strategic direction, policy, and developmental supports for curriculum, e-learning, professional development and distance education courses for the provincial education system. It also provides policy and program direction supporting the inclusion of special needs students.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Operational Support | | | 1,110 | 1,090 |
| Curriculum and Instruction | | | 2,148 | 2,240 |
| Children's Services | | | 546 | 525 |
| Secondary Level Digital Learning | | | 300 | 300 |
| Technology Supported Learning Revolving Fund - Subsidy | | | 369 | 406 |
| Technology Supported Learning Revolving Fund - Net Expense (Recovery) (Statutory) | | | 25 | 25 |
| ***Classification by Type*** | | | | |
| Salaries | 2,907 | 2,700 | | |
| Supplier and Other Payments | 1,291 | 1,886 | | |
| Transfers for Public Services | 300 | --- | | |
| *This subvote includes "Statutory" amounts. The amount "To Be Voted" is $4,473K.* | | | **4,498** | 4,586 |

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[1] For 2006-07, federal funding received under the Early Learning and Child Care Agreement-in-Principle is allocated to other programs in the subvote as a result of changes to the Agreement.

## Literacy (LR17)

Provides financial, policy and program support to increase opportunities for literacy development and supports for all Saskatchewan people.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Saskatchewan Literacy Commission | | | 536 | --- |
| Literacy Initiatives | | | 1,984 | 1,072 |
| ***Classification by Type*** | | | | |
| Salaries | 376 | --- | | |
| Supplier and Other Payments | 160 | --- | | |
| Transfers for Public Services | 1,984 | 1,072 | | |
| | | | **2,520** | 1,072 |

## Provincial Library (LR15)

Develops the legislative and policy framework for the operations of the Saskatchewan public library system. It administers grants and coordinates system needs such as the cooperative use of information technologies, databases, interlibrary loans and virtual reference services.

| ***Classification by Type*** | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Salaries | 1,465 | 1,403 | | |
| Supplier and Other Payments | 304 | 426 | | |
| Transfers for Public Services | 7,596 | 6,974 | | |
| | | | **9,365** | 8,803 |

## Education Property Tax Relief (LR09)

Provides for the education property tax relief program, including on agricultural land, to offset the reduction in school divisions' property tax revenue.

| ***Classification by Type*** | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Transfers to Individuals | 107,850 | 55,050 | | |
| | | | **107,850** | 55,050 |

# Learning

## Vote 5 - Continued

(in thousands of dollars)

## Teachers' Pensions and Benefits (LR04)

Provides for government's contribution for teachers' pensions and benefits. The Teachers' Superannuation Commission administers the Teachers' Superannuation Plan, the Teachers' Dental Plan and the Teachers' Group Life Insurance Plan. The Saskatchewan Teachers' Retirement Plan and the Teachers' Extended Health Plan are administered by the Saskatchewan Teachers' Federation.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Teachers' Superannuation Commission | | | 1,363 | 1,343 |
| Teachers' Superannuation Plan (Statutory) | | | 71,477 | 95,632 |
| Teachers' Group Life Insurance (Statutory) | | | 1,719 | 1,747 |
| Teachers' Dental Plan | | | 9,129 | 8,820 |
| Saskatchewan Teachers' Retirement Plan (Statutory) | | | 40,175 | 39,469 |
| Teachers' Extended Health Plan | | | 14,886 | 13,118 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 596 | 576 | | |
| Supplier and Other Payments | 767 | 767 | | |
| Transfers for Public Services - Pensions and Benefits | 137,386 | 158,786 | | |
| *This subvote includes "Statutory" amounts. The amount "To Be Voted" is $25,378K.* | | | **138,749** | 160,129 |

## Amortization of Capital Assets

Accounts for the estimated annual consumption of the Department's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Categories of Amortization*** | | | | |
| Land, Buildings and Improvements | | | 499 | 489 |
| Office and Information Technology | | | 684 | 729 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Amortization | 1,183 | 1,218 | | |
| *Amortization is a non-voted, non-cash expense and is presented for information purposes only.* | | | **1,183** | 1,218 |

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SASKATCHEWAN

# Northern Affairs

## Vote 75

The mandate of the Department is to promote the social and economic development of northern Saskatchewan communities in partnership with the federal government and northern communities by supporting regional development and development of businesses and industries, and coordinating government activities in the Northern Administration District of Saskatchewan.

## Summary of Appropriation and Expense

(in thousands of dollars)

| | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|
| Central Management and Services | **1,384** | 1,278 |
| Resource and Economic Development | **3,707** | 3,288 |
| Northern Strategy | **618** | 914 |
| **Total Appropriation** | **5,709** | 5,480 |
| Capital Asset Acquisitions | **- - -** | - - - |
| Capital Asset Amortization | **7** | 7 |
| **Total Expense** | **5,716** | 5,487 |

## FTE Staff Complement

| | | |
|---|---|---|
| Department | **43.0** | 41.0 |
| | **43.0** | 41.0 |

For comparative purposes, figures shown for 2005-06 have been restated to be consistent with the presentation of the 2006-07 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complements.

The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Department's capital asset acquisitions and includes the amortization of the Department's capital assets.

# Northern Affairs

## Vote 75 - Continued

(in thousands of dollars)

## Central Management and Services (NA01)

Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning and other operational services that include head office accommodations required for the delivery of the Department's mandate.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Executive Management | | | 863 | 808 |
| Financial and Central Services | | | 411 | 361 |
| Accommodation Services | | | 110 | 109 |
| ***Classification by Type*** | | | | |
| Salaries | 774 | 720 | | |
| Supplier and Other Payments | 610 | 558 | | |
| | | | **1,384** | 1,278 |

## Resource and Economic Development (NA04)

Provides financial and promotional support to northern businesses, entrepreneurs and regional economic development organizations, and develops resource and industry strategies to encourage economic growth in the North. It also coordinates and delivers communications of government programs and initiatives in Northern Saskatchewan.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Regional Development and Program Services | | | 1,851 | 1,544 |
| Resource and Industry Development | | | 459 | 447 |
| Northern Development Fund | | | 512 | 512 |
| Northern Development Fund - Loan Loss Provision | | | 500 | 400 |
| Northern Commercial Fish Transportation Subsidy | | | 385 | 385 |
| ***Classification by Type*** | | | | |
| Salaries | 1,619 | 1,413 | | |
| Supplier and Other Payments | 717 | 592 | | |
| Transfers to Individuals | 1,371 | 1,283 | | |
| | | | **3,707** | 3,288 |

## Northern Strategy (NA03)

Leads planning and coordination of the cross-governmental Northern Strategy, a strategy designed to further social and economic development in the North. Under the Northern Strategy, it provides leadership and support for the delivery of investments under the Canada-Saskatchewan Northern Development Accord and the Northern Development Agreement in partnership with the federal government and the Northern Development Board Corporation.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Planning, Policy and Program Evaluation | | | 318 | 314 |
| Northern Development Agreement | | | 300 | 600 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 289 | 286 | | |
| Supplier and Other Payments | 29 | 28 | | |
| Transfers for Public Services | 300 | 600 | | |
| | | | **618** | 914 |

## Amortization of Capital Assets

Accounts for the estimated annual consumption of the Department's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset.

| | | | | |
|---|---|---|---|---|
| ***Categories of Amortization*** | | | | |
| Machinery and Equipment | | | 1 | 1 |
| Office and Information Technology | | | 6 | 6 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Amortization | 7 | 7 | | |
| *Amortization is a non-voted, non-cash expense and is presented for information purposes only.* | | | 7 | 7 |

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SASKATCHEWAN

# Property Management

## Vote 13

The mandate of the Department is to support public agency program delivery by providing best value for client requirements in the areas of accommodation, property management, furnishings and supplies, transportation, purchasing, risk management, records management, telecommunications and mail services.

### Summary of Appropriation and Expense

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Central Management and Services | --- | --- |
| Accommodation Services | **8,178** | 9,025 |
| Project Management | --- | --- |
| Purchasing | **1,764** | 1,949 |
| Transportation Services | --- | --- |
| Government Support Services | --- | --- |
| Major Capital Asset Acquisitions | **24,324** | 23,495 |
| **Total Appropriation** | **34,266** | 34,469 |
| Capital Asset Acquisitions | **(24,324)** | (23,495) |
| Capital Asset Amortization | --- | 62 |
| **Total Expense** | **9,942** | 11,036 |

### FTE Staff Complement

| | | |
|---|---|---|
| Department | **828.5** | 828.9 |
| | **828.5** | 828.9 |

For comparative purposes, figures shown for 2005-06 have been restated to be consistent with the presentation of the 2006-07 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complements.

The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Department's capital asset acquisitions and includes the amortization of the Department's capital assets.

# Property Management

## Vote 13 - Continued

(in thousands of dollars)

## Central Management and Services (PM01)

Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, policy and planning, risk management and communications required for the delivery of the Department's mandate.

| *Allocations* | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Executive Management | 614 | 495 |
| Central Services | 7,712 | 7,468 |
| Accommodation Services | 607 | 302 |
| Allocated to Services Subvotes | (8,933) | (8,265) |
| | --- | --- |

| *Classification by Type* | 2006-07 | 2005-06 |
|---|---|---|
| Salaries | 5,393 | 5,153 |
| Supplier and Other Payments | 3,530 | 3,102 |
| Allocated to Services Subvotes | (8,933) | (8,265) |
| Amortization | 10 | 10 |

## Accommodation Services (PM02)

Provides for the operation and maintenance of government buildings and facilities.

| *Allocations* | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Operations and Maintenance of Owned Property | 80,380 | 73,345 |
| Operations and Maintenance of Leased Property | 49,324 | 49,880 |
| Accommodation Costs Incurred on Behalf of the Legislative Assembly | 2,818 | 2,748 |
| Program Delivery and Client Services | 24,091 | 24,194 |
| Wind Energy | 400 | 400 |
| Energy Performance Investments | 2,140 | 1,740 |
| Accommodation Allocated to Departments | (109,494) | (103,915) |
| Accommodation Charged to External Clients | (41,481) | (39,367) |
| | **8,178** | 9,025 |

| *Classification by Type* | 2006-07 | 2005-06 |
|---|---|---|
| Salaries | 25,841 | 25,503 |
| Supplier and Other Payments | 109,017 | 103,734 |
| Allocation from Central Management and Services | 6,433 | 5,955 |
| Amortization | 17,862 | 17,115 |
| *Recovery - Internal* | (109,494) | (103,915) |
| *Recovery - External* | (41,481) | (39,367) |

# Property Management

## Vote 13 - Continued

(in thousands of dollars)

### Project Management (PM03)

Provides for the management of major capital construction projects on behalf of clients.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Regina Provincial Correctional Centre | | | 14,663 | 3,893 |
| Provincial Health Laboratory | | | 11,096 | 1,249 |
| Other | | | 1,575 | 900 |
| Project Management Allocated to Departments | | | (27,334) | (6,042) |
| ***Classification by Type*** | | | | |
| Supplier and Other Payments | 27,334 | 6,042 | | |
| *Recovery - Internal* | (27,334) | (6,042) | | |
| | | | --- | --- |

### Purchasing (PM04)

Provides for government procurement of various goods and services, and for supplier development.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Classification by Type*** | | | | |
| Salaries | 1,396 | 1,396 | | |
| Supplier and Other Payments | 368 | 553 | | |
| | | | **1,764** | 1,949 |

### Transportation Services (PM05)

Provides for government's vehicle fleet, executive air services and air ambulance services.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Vehicle Services | | | 29,800 | 30,152 |
| Air Services | | | 7,718 | 6,829 |
| Transportation Services Allocated to Departments | | | (22,455) | (22,134) |
| Transportation Services Charged to External Clients | | | (15,063) | (14,847) |
| ***Classification by Type*** | | | | |
| Salaries | 3,040 | 2,828 | | |
| Supplier and Other Payments | 21,462 | 19,732 | | |
| Allocation from Central Management and Services | 1,652 | 1,525 | | |
| Amortization | 11,364 | 12,896 | | |
| *Recovery - Internal* | (22,455) | (22,134) | | |
| *Recovery - External* | (15,063) | (14,847) | | |
| | | | --- | --- |

# Property Management

Vote 13 - Continued

(in thousands of dollars)

## Government Support Services (PM06)

Provides for the operations of government support services including mail, telecommunications, office and janitorial supplies, records management and other support services.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Mail Services | | | 10,807 | 10,512 |
| Telecommunications Services | | | 12,192 | 12,121 |
| Distribution Centre and Other Services | | | 6,022 | 5,892 |
| Government Support Services Allocated to Departments | | | (20,994) | (20,635) |
| Government Support Services Charged to External Clients | | | (8,027) | (7,890) |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 3,008 | 2,933 | | |
| Supplier and Other Payments | 25,099 | 24,741 | | |
| Allocation from Central Management and Services | 848 | 785 | | |
| Amortization | 66 | 66 | | |
| *Recovery - Internal* | (20,994) | (20,635) | | |
| *Recovery - External* | (8,027) | (7,890) | | |
| | | | --- | --- |

## Major Capital Asset Acquisitions (PM07)

Provides for the investment of major capital assets including land, infrastructure, buildings, vehicles, aircraft, information technology and other capital.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Land, Buildings and Improvements | | | 7,100 | 8,992 |
| Machinery and Equipment | | | 17,224 | 14,503 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Capital Asset Acquisitions | 24,324 | 23,495 | | |
| | | | **24,324** | 23,495 |

# Property Management

## Vote 13 - Continued

(in thousands of dollars)

### Amortization of Capital Assets

Accounts for the estimated annual consumption of the Department's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset with the exception of certain transportation equipment components which is based on usage.

| *Categories of Amortization* | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Land, Buildings and Improvements | 17,605 | 16,851 |
| Machinery and Equipment | 11,697 | 13,298 |
| Allocated (where applicable) | (29,302) | (30,087) |

| *Classification by Type* | 2006-07 | 2005-06 |
|---|---|---|
| Amortization | 29,302 | 30,149 |
| Amortization Allocated to Services Subvotes | (29,302) | (30,087) |

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| *Amortization is a non-voted, non-cash expense and is presented for information purposes only.* | --- | 62 |

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SASKATCHEWAN

# Public Service Commission

## Vote 33

The Public Service Commission provides leadership and policy direction for the human resource function in the public service. The Commission either directly delivers or collaborates with the departments and agencies of government in the delivery of a wide range of human resource services for the public service.

## Summary of Appropriation and Expense

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Central Management and Services | **2,150** | 2,049 |
| Human Resource Information Services | **5,890** | 6,248 |
| Employee Relations, Policy and Planning | **1,837** | 1,703 |
| Human Resource Client Service | **3,779** | 3,427 |
| Aboriginal Career Connections Program | **507** | 623 |
| **Total Appropriation** | **14,163** | 14,050 |
| Capital Asset Acquisitions | **(1,030)** | (3,627) |
| Capital Asset Amortization | **1,310** | 1,163 |
| **Total Expense** | **14,443** | 11,586 |

## FTE Staff Complement

| | | |
|---|---|---|
| Commission | **135.4** | 127.4 |
| | **135.4** | 127.4 |

For comparative purposes, figures shown for 2005-06 have been restated to be consistent with the presentation of the 2006-07 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complements.

The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Commission's capital asset acquisitions and includes the amortization of the Commission's capital assets.

# Public Service Commission

## Vote 33 - Continued

(in thousands of dollars)

## Central Management and Services (PS01)

Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, communications and other operational services that include head office accommodations required for the delivery of the Commission's mandate.

| *Allocations* | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Executive Management | 352 | 244 |
| Central Services | 1,025 | 1,048 |
| Accommodation Services | 773 | 757 |

| *Classification by Type* | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Salaries | 773 | 917 | | |
| Supplier and Other Payments | 1,377 | 1,132 | | |
| | | | **2,150** | 2,049 |

## Human Resource Information Services (PS06)

Designs, develops, implements and maintains government-wide information systems to collect, track and audit information required for payroll purposes and human resource management. It develops and delivers payroll policy and operational services in the public service and assists departments in the implementation and operation of government-wide human resource information technology systems by providing training in systems operation and advice to resolve problems and technical issues. It also maintains government-wide personnel, position and competition records.

| *Classification by Type* | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Salaries | 1,731 | 1,529 | | |
| Supplier and Other Payments | 3,129 | 1,092 | | |
| Capital Asset Acquisitions | 1,030 | 3,627 | | |
| | | | **5,890** | 6,248 |

## Employee Relations, Policy and Planning (PS04)

Represents the government in the negotiation of collective agreements with bargaining agents of its employees, provides labour relations services to management and develops and administers compensation systems and policies for public service employees. It also develops standard criteria used to evaluate jobs, develops human resource policy, and provides human resource planning and evaluation services in the public service.

| *Classification by Type* | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Salaries | 1,598 | 1,469 | | |
| Supplier and Other Payments | 239 | 234 | | |
| | | | **1,837** | 1,703 |

# Public Service Commission

Vote 33 - Continued

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|

## Human Resource Client Service (PS03)

Manages government-wide classification and staffing services, applying standard evaluation criteria to jobs in the public service, and provides the means to recruit, assess and select applicants to public service employment. It provides human resource professional and advisory services to a group of client departments and provides services and corporate programming to build management and organizational capacity throughout the public service. It also provides workplace diversity and employee and family assistance counseling services.

| ***Classification by Type*** | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Salaries | 3,247 | 3,060 | | |
| Supplier and Other Payments | 532 | 367 | | |
| | | | **3,779** | 3,427 |

## Aboriginal Career Connections Program (PS07)

Provides work experience as well as learning and developmental opportunities to Aboriginal graduates within the public service.

| ***Classification by Type*** | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Salaries | 477 | 593 | | |
| Supplier and Other Payments | 30 | 30 | | |
| | | | **507** | 623 |

## Amortization of Capital Assets

Accounts for the estimated annual consumption of the Commission's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset.

| ***Categories of Amortization*** | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Land, Buildings and Improvements | | | 31 | 31 |
| Office and Information Technology | | | 1,279 | 1,132 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Amortization | 1,310 | 1,163 | | |
| *Amortization is a non-voted, non-cash expense and is presented for information purposes only.* | | | **1,310** | 1,163 |

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SASKATCHEWAN

# Regional Economic and Co-operative Development

Vote 43

The mandate of the Department is to lead, coordinate and implement policies, strategies and programs that stimulate and facilitate regional economic development. The Department provides entrepreneurs, small businesses, co-operatives, organizations and communities with services and advice which focus on business information, opportunities, business retention and expansion, and strategic partnerships.

## Summary of Appropriation and Expense

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Central Management and Services | **1,967** | 1,148 |
| Policy and Planning | **680** | 547 |
| Investment Programs | **4,850** | 3,880 |
| Industry Development | **2,967** | 2,631 |
| Co-operatives | **647** | 676 |
| **Total Appropriation** | **11,111** | 8,882 |
| Capital Asset Acquisitions | **- - -** | - - - |
| Capital Asset Amortization | **40** | - - - |
| **Total Expense** | **11,151** | 8,882 |

## FTE Staff Complement

| | | |
|---|---|---|
| Department | **55.9** | 51.9 |
| | **55.9** | 51.9 |

For comparative purposes, figures shown for 2005-06 have been restated to be consistent with the presentation of the 2006-07 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complements.

The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Department's capital asset acquisitions and includes the amortization of the Department's capital assets.

# Regional Economic and Co-operative Development

Vote 43 - Continued

(in thousands of dollars)

## Central Management and Services (RD01)

Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, communications and other operational services that include head office accommodations required for the delivery of the Department's mandate.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Executive Management | | | 622 | 445 |
| Central Services | | | 852 | 370 |
| Accommodation Services | | | 493 | 333 |
| ***Classification by Type*** | | | | |
| Salaries | 498 | 470 | | |
| Supplier and Other Payments | 1,469 | 678 | | |
| | | | **1,967** | 1,148 |

## Policy and Planning (RD02)

Provides direction and leadership in the analysis, development and design of regional economic development policies and programs.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Classification by Type*** | | | | |
| Salaries | 449 | 319 | | |
| Supplier and Other Payments | 231 | 228 | | |
| | | | **680** | 547 |

## Investment Programs (RD03)

Provides financial assistance to businesses, economic development organizations, and Regional Economic Development Authorities to encourage economic growth in Saskatchewan.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Regional Economic Development Authorities | | | 2,550 | 1,850 |
| Saskatchewan Snowmobile Trail Management | | | 550 | - - - |
| Small Business Loan Associations - Concessionary Allowance | | | 520 | 680 |
| Small Business Loan Associations - Loan Loss Provision | | | 680 | 800 |
| Neighbourhood Development Organizations | | | 550 | 550 |
| ***Classification by Type*** | | | | |
| Transfers for Public Services | 3,650 | 2,400 | | |
| Transfers to Individuals | 1,200 | 1,480 | | |
| | | | **4,850** | 3,880 |

# Regional Economic and Co-operative Development

Vote 43 - Continued

(in thousands of dollars)

## Industry Development (RD04)

Develops and implements policies, programs and services that promote the development of the small business sector and provides technical assistance to support and sustain regionally and sectorally based economic development activities.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Regional Development | | | 2,533 | 2,048 |
| Special Projects and Investment Services | | | 434 | 583 |
| ***Classification by Type*** | | | | |
| Salaries | 2,360 | 2,029 | | |
| Supplier and Other Payments | 607 | 602 | | |
| | | | **2,967** | 2,631 |

## Co-operatives (RD05)

Develops and implements policies, programs and services that support and promote the development of co-operatives.

| ***Classification by Type*** | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Salaries | 433 | 433 | | |
| Supplier and Other Payments | 214 | 243 | | |
| | | | **647** | 676 |

## Amortization of Capital Assets

Accounts for the estimated annual consumption of the Department's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Categories of Amortization*** | | | | |
| Land, Buildings and Improvements | | | 40 | - - - |
| ***Classification by Type*** | | | | |
| Amortization | 40 | - - - | | |
| *Amortization is a non-voted, non-cash expense and is presented for information purposes only.* | | | 40 | - - - |

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SASKATCHEWAN

# Saskatchewan Research Council

## Vote 35

The mandate of the Council is to assist clients from the public and private sectors in developing a viable economy with quality jobs and a secure environment through research, development and transfer of innovative scientific and technological solutions, applications and services.

### Summary of Appropriation and Expense

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Saskatchewan Research Council | **8,446** | 8,190 |
| **Total Appropriation** | **8,446** | 8,190 |
| Capital Asset Acquisitions | - - - | - - - |
| Capital Asset Amortization | - - - | - - - |
| **Total Expense** | **8,446** | 8,190 |

# Saskatchewan Research Council

Vote 35 - Continued

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|

## Saskatchewan Research Council (SR01)

Supports applied research and assists clients in the private and public sectors in the transfer and commercialization of technology to support economic development.

| ***Classification by Type*** | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Transfers for Public Services | 8,446 | 8,190 | | |
| | | | **8,446** | 8,190 |

SASKATCHEWAN

# General Revenue Fund
# Budgetary Appropriation and Expense

## Legislative Branch of Government

Except for the Provincial Auditor, the Estimates included in the "Legislative Branch of Government" section are reviewed and recommended by the Board of Internal Economy. The Board is established by *The Legislative Assembly and Executive Council Act* to exercise financial authority over the operations of the Legislative Assembly and various officers of the Legislature.

Pursuant to *The Provincial Auditor Act*, the Estimates of the Provincial Auditor are reviewed and recommended by the Public Accounts Committee.

The Legislative Assembly refers the review of these Estimates to the House Services Committee.

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SASKATCHEWAN

# Chief Electoral Officer

## Vote 34

The mandate of the Office is to provide impartial administration of provincial elections, by-elections and election finances to ensure public confidence in the integrity of the electoral process for the Saskatchewan electorate.

### Summary of Appropriation and Expense

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Chief Electoral Officer | **882** | 791 |
| **Total Appropriation** | **882** | 791 |
| Capital Asset Acquisitions | **(75)** | --- |
| Capital Asset Amortization | **---** | --- |
| **Total Expense** | **807** | 791 |

---

- The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Office's capital asset acquisitions and includes the amortization of the Office's capital assets.

# Chief Electoral Officer

Vote 34 - Continued

(in thousands of dollars)

## Chief Electoral Officer (CE01)

Plans and administers provincial elections and by-elections for the Legislature, enumerations other than during an election and provincial election finances under *The Election Act, 1996*. The Office maintains the Province's political contributions tax credit disclosure regime under *The Political Contributions Tax Credit Act, 2001*, administers plebiscites and referendums under *The Referendum and Plebiscite Act* and Time votes conducted under *The Time Act*.

| ***Classification by Type*** | 2006-07 | 2005-06 |
|---|---|---|
| Salaries | 534 | 435 |
| Supplier and Other Payments | 273 | 356 |
| Capital Asset Acquisitions | 75 | --- |

| | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|
| *Amounts in this subvote are "Statutory".* | **882** | 791 |

SASKATCHEWAN

# Children's Advocate

## Vote 76

The mandate of the Office of Children's Advocate is to promote the interests of, and act as a voice for, children who have concerns about provincial government services to ensure that the rights of children and youth are respected and valued in communities and in government practice, policy and legislation.

### Summary of Appropriation and Expense

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Children's Advocate | **1,295** | 1,206 |
| **Total Appropriation** | **1,295** | 1,206 |
| Capital Asset Acquisitions | - - - | - - - |
| Capital Asset Amortization | - - - | - - - |
| **Total Expense** | **1,295** | 1,206 |

- The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Office's capital asset acquisitions and includes the amortization of the Office's capital assets.

# Children's Advocate

## Vote 76 - Continued

(in thousands of dollars)

### Children's Advocate (CA01)

Engages in public education, works to resolve disputes, conducts independent investigations and recommends improvements to programs for children to the Government and the Legislative Assembly.

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| ***Allocations*** | | |
| Children's Advocate Operations | 1,141 | 1,077 |
| Children's Advocate's Salary (Statutory) | 154 | 129 |
| | **1,295** | 1,206 |

| ***Classification by Type*** | 2006-07 | 2005-06 |
|---|---|---|
| Salaries | 986 | 892 |
| Supplier and Other Payments | 309 | 314 |

*This subvote includes "Statutory" amounts. The amount "To Be Voted" is $1,141K.*

SASKATCHEWAN

# Conflict of Interest Commissioner

Vote 57

The mandate of the Office is to coordinate disclosure of assets held by Members, provide advice on conflict of interest issues, conduct inquiries and provide opinions on compliance with *The Members' Conflict of Interest Act* if requested by a Member, the President of the Executive Council or the Legislative Assembly.

## Summary of Appropriation and Expense

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Conflict of Interest Commissioner | **138** | 122 |
| **Total Appropriation** | **138** | 122 |
| Capital Asset Acquisitions | **---** | --- |
| Capital Asset Amortization | **---** | --- |
| **Total Expense** | **138** | 122 |

---

- The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Office's capital asset acquisitions and includes the amortization of the Office's capital assets.

# Conflict of Interest Commissioner

Vote 57 - Continued

(in thousands of dollars)

## Conflict of Interest Commissioner (CC01)

Coordinates disclosure of assets held by Members, provides advice on conflict of interest issues, conducts inquiries and provides opinions on compliance with *The Members' Conflict of Interest Act* if requested by a Member, the President of the Executive Council or the Legislative Assembly.

| ***Classification by Type*** | 2006-07 | 2005-06 | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|---|---|
| Salaries | 91 | 70 | | |
| Supplier and Other Payments | 47 | 52 | | |
| | | | **138** | 122 |

SASKATCHEWAN

# Information and Privacy Commissioner

## Vote 55

The mandate of the Office is to review decisions and action of government under the *Freedom of Information and Protection of Privacy Act*, of local authorities under the *Local Authority Freedom of Information and Protection of Privacy Act* and health information trustees under the *Health Information Protection Act*. The Office provides that oversight for the purpose of ensuring that Saskatchewan residents enjoy the full measure of their 'information rights' guaranteed by those statutes. Those information rights include the right to access public information and the right to have personal privacy protected.

### Summary of Appropriation and Expense

(in thousands of dollars)

| | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|
| Information and Privacy Commissioner | 599 | 488 |
| **Total Appropriation** | 599 | 488 |
| Capital Asset Acquisitions | - - - | - - - |
| Capital Asset Amortization | - - - | - - - |
| **Total Expense** | 599 | 488 |

---

- The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Office's capital asset acquisitions and includes the amortization of the Office's capital assets.

# Information and Privacy Commissioner

## Vote 55 - Continued

(in thousands of dollars)

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|

### Information and Privacy Commissioner (IP01)

The Information and Privacy Commissioner, as a statutory officer of the Legislative Assembly, oversees three different provincial access and privacy laws. This includes reviewing decisions of government institutions, local authorities and health information trustees on access to information requests and breach of privacy complaints in respect of personal information collected, used or disclosed by those bodies. The Commissioner provides public education on information rights in the province.

| ***Classification by Type*** | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Salaries | 414 | 277 | | |
| Supplier and Other Payments | 185 | 211 | | |
| | | | 599 | 488 |

SASKATCHEWAN

# Legislative Assembly

## Vote 21

The Legislative Assembly is the parliament of Saskatchewan, consisting of Members who are elected by the people of Saskatchewan. The mandate of the Legislative Assembly is to make provincial laws, control public finances and to debate public issues and the actions of the Executive Government through the Province's elected representatives.

### Summary of Appropriation and Expense

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Central Management and Services | 3,067 | 2,742 |
| Legislative Assembly Services | 4,025 | 3,810 |
| Payments and Allowances to Individual Members | 11,305 | 11,348 |
| Committees of the Legislative Assembly | 125 | 89 |
| Caucus Operations | 1,676 | 1,454 |
| **Total Appropriation** | 20,198 | 19,443 |
| Capital Asset Acquisitions | (43) | --- |
| Capital Asset Amortization | 112 | 96 |
| **Total Expense** | 20,267 | 19,539 |

For comparative purposes, figures shown for 2005-06 have been restated to be consistent with the presentation of the 2006-07 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations.

The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Legislative Assembly's capital asset acquisitions and includes the amortization of the Legislative Assembly's capital assets.

# Legislative Assembly

## Vote 21 - Continued

(in thousands of dollars)

## Central Management and Services (LG01)

Provides executive direction through the Speaker, the Board of Internal Economy and the Clerk of the Legislative Assembly, and centrally-managed services in the areas of finance, human resources, policy and planning, information management and communications services.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Executive Management | | | 308 | 268 |
| Central Services | | | 2,759 | 2,474 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 1,660 | 1,547 | | |
| Supplier and Other Payments | 1,343 | 1,174 | | |
| Capital Asset Acquisitions | 43 | - - - | | |
| Transfers for Public Services | 21 | 21 | | |
| | | | **3,067** | 2,742 |

## Legislative Assembly Services (LG03)

Provides services necessary for Members and for the operation of the House and committees, including procedural, protocol, sessional, security, legal, public information and parliamentary library services.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Assembly Operations and Services | | | 2,278 | 2,145 |
| Legislative Library | | | 1,505 | 1,428 |
| Law Clerk and Parliamentary Counsel | | | 242 | 237 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 2,690 | 2,554 | | |
| Supplier and Other Payments | 1,177 | 1,082 | | |
| Transfers for Public Services | 158 | 174 | | |
| | | | **4,025** | 3,810 |

## Payments and Allowances to Individual Members (LG05)

Provides remuneration and expense payments to Members of the Legislative Assembly.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Indemnity, Allowances and Expenses for Members (Statutory) | | | 11,055 | 11,096 |
| Allowances for Additional Duties (Statutory) | | | 250 | 252 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 7,036 | 7,056 | | |
| Supplier and Other Payments | 4,269 | 4,292 | | |
| | | | **11,305** | 11,348 |

*Amounts in this subvote are "Statutory".*

# Legislative Assembly

Vote 21 - Continued

(in thousands of dollars)

## Committees of the Legislative Assembly (LG04)

Provides services for the operation of standing and special committees of the Legislative Assembly. It also provides for Members' Committee expenses.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Committee Support Services | | | 54 | 19 |
| Members' Committee Expenses (Statutory) | | | 71 | 70 |
| ***Classification by Type*** | | | | |
| Salaries | 36 | 30 | | |
| Supplier and Other Payments | 89 | 59 | | |
| *This subvote includes "Statutory" amounts. The amount "To Be Voted" is $54K.* | | | **125** | 89 |

## Caucus Operations (LG06)

Provides research, secretarial and administrative services for Government and Opposition caucuses. It also provides for the operation of the Office of the Official Opposition.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Government Caucus (Statutory) | | | 586 | 503 |
| Opposition Caucus and Office of the Leader of the Opposition (Statutory) | | | 1,090 | 951 |
| ***Classification by Type*** | | | | |
| Transfers for Public Services | 1,676 | 1,454 | | |
| *Amounts in this subvote are "Statutory".* | | | **1,676** | 1,454 |

## Amortization of Capital Assets

Accounts for the estimated annual consumption of the Legislative Assembly's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Categories of Amortization*** | | | | |
| Machinery and Equipment | | | 85 | 82 |
| Office and Information Technology | | | 27 | 14 |
| ***Classification by Type*** | | | | |
| Amortization | 112 | 96 | | |
| *Amortization is a non-voted, non-cash expense and is presented for information purposes only.* | | | **112** | 96 |

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SASKATCHEWAN

# Ombudsman

## Vote 56

The mandate of the Office of the Provincial Ombudsman is to promote fairness in the provision of services by the Government of Saskatchewan.

### Summary of Appropriation and Expense

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| Ombudsman | **1,816** | 1,666 |
| **Total Appropriation** | **1,816** | 1,666 |
| Capital Asset Acquisitions | --- | --- |
| Capital Asset Amortization | --- | --- |
| **Total Expense** | **1,816** | 1,666 |

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* The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Office's capital asset acquisitions and includes the amortization of the Office's capital assets.

# Ombudsman

## Vote 56 - Continued

(in thousands of dollars)

### Ombudsman (OM01)

Investigates complaints respecting administrative actions and decisions of government and, where warranted, recommends corrective action to the Government and the Legislative Assembly. The Office assists in the resolution of complaints against the Government through mediation, negotiation and non-adversarial approaches. The Office engages in public education about fairness and the powers and duties of the Ombudsman.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Ombudsman Operations | | | 1,662 | 1,538 |
| Ombudsman's Salary (Statutory) | | | 154 | 128 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 1,442 | 1,292 | | |
| Supplier and Other Payments | 374 | 374 | | |
| *This subvote includes "Statutory" amounts. The amount "To Be Voted" is $1,662K.* | | | **1,816** | 1,666 |

SASKATCHEWAN

# Provincial Auditor

Vote 28

The Office serves the people of Saskatchewan through the Legislative Assembly. The Office encourages accountability and effective management in government operations through its independent examinations, advice and reports on the management of public resources entrusted to government.

## Summary of Appropriation and Expense

(in thousands of dollars)

| | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|
| Provincial Auditor | **5,695** | 5,576 |
| Unforeseen Expenses | **359** | 356 |
| **Total Appropriation** | **6,054** | 5,932 |
| Capital Asset Acquisitions | **(79)** | (73) |
| Capital Asset Amortization | **88** | 81 |
| **Total Expense** | **6,063** | 5,940 |

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[*] The "Total Appropriation" includes the estimated "To Be Voted" and "Statutory" amounts. The "Total Expense" excludes the appropriation required for the Office's capital asset acquisitions and includes the amortization of the Office's capital assets.

# Provincial Auditor

## Vote 28 - Continued

(in thousands of dollars)

## Provincial Auditor (PA01)

Provides for the audits of the administration of programs and activities of government departments, health and education institutions, commissions, boards and Crown corporations and for reporting the results of all audits annually to the Legislative Assembly and the public. It also provides assistance to the Standing Committee on Public Accounts and Crown and Central Agencies in its review of the Provincial Auditor's Report, the Public Accounts and other reports.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Allocations*** | | | | |
| Provincial Auditor Operations | | | 5,545 | 5,446 |
| Provincial Auditor's Salary (Statutory) | | | 150 | 130 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 3,723 | 3,697 | | |
| Supplier and Other Payments | 1,893 | 1,806 | | |
| Capital Asset Acquisitions | 79 | 73 | | |
| | | | **5,695** | 5,576 |

*This subvote includes "Statutory" amounts. The amount "To Be Voted" is $5,545K.*

## Unforeseen Expenses (PA02)

Provides for unforeseen expenses pursuant to Section 10.1 of *The Provincial Auditor Act*.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Salaries | 359 | 356 | | |
| | | | **359** | 356 |

## Amortization of Capital Assets

Accounts for the estimated annual consumption of the capital assets utilized by the Office of the Provincial Auditor. Amortization is calculated using the straight-line method based on the estimated useful life of the asset.

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| ***Categories of Amortization*** | | | | |
| Office and Information Technology | | | 88 | 81 |
| ***Classification by Type*** | 2006-07 | 2005-06 | | |
| Amortization | 88 | 81 | | |
| | | | **88** | 81 |

*Amortization is a non-voted, non-cash expense and is presented for information purposes only.*

SASKATCHEWAN

# General Revenue Fund
# Fiscal Stabilization Fund Transfer

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SASKATCHEWAN

# Fiscal Stabilization Fund

## Vote 71

The Fiscal Stabilization Fund is created by legislation to stabilize the fiscal position of the Province from year to year in order to improve long-term fiscal planning. Fiscal stabilization occurs by transferring money between the Fiscal Stabilization Fund and the General Revenue Fund.

### Summary

(in thousands of dollars)

| | **Estimated 2006-07** | **Estimated 2005-06** |
|---|---|---|
| General Revenue Fund Transfer to (from) the Fiscal Stabilization Fund | **(75,000)** | (174,455)[1] |
| | **(75,000)** | (174,455) |

---

[1] 2005-06 is adjusted by $29,455K due to Further Estimates.

# Fiscal Stabilization Fund

Vote 71 - Continued

(in thousands of dollars)

| | | | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|

## Fiscal Stabilization Transfer (FS01)

This is a transfer of money between the General Revenue Fund (GRF) and the Fiscal Stabilization Fund (FSF). This transfer is intended to stabilize the fiscal position of the Province to facilitate long-term fiscal planning.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| GRF Transfer to (from) the FSF | (75,000) | (174,455) | | |
| | | | **(75,000)** | (174,455)[1] |

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[1] 2005-06 is adjusted by $29,455K due to Further Estimates.

SASKATCHEWAN

# General Revenue Fund Lending and Investing Activities

# Lending and Investing Activities

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| **Advanced Education and Employment** (Vote 169) | | |
| Loans to Student Aid Fund (AE01) - *To Be Voted* | **60,000** | 66,000 |
| **Agriculture and Food** (Vote 146) | | |
| Investment in Crown agricultural land held for resale (AG02) - *To Be Voted* | **400** | 400 |
| **Highways and Transportation** (Vote 145) | | |
| Loans for Short-Line Railways (HI01) - *To Be Voted* | **1,000** | 800 |
| **Northern Affairs** (Vote 163) | | |
| Loans under *The Economic and Co-operative Development Act - The Northern Economic Development Regulations* (NA01) - *To Be Voted* | **2,500** | 2,010 |
| **Regional Economic and Co-operative Development** (Vote 144) | | |
| Loans under *The Economic and Co-operative Development Act* (RD01) - *To Be Voted* | **5,650** | 8,000 |
| **Information Services Corporation of Saskatchewan** (Vote 159) | | |
| Loans (SL01) - *Statutory* | **20,000** | - - - |
| **Municipal Financing Corporation of Saskatchewan** (Vote 151) | | |
| Loans (MF01) - *Statutory* | **- - -** | 5,000 |
| **Saskatchewan Opportunities Corporation** (Vote 154) | | |
| Loans (SO01) - *Statutory* | **26,800** | 1,700 |
| **Saskatchewan Power Corporation** (Vote 152) | | |
| Loans (PW01) - *Statutory* | **100,000** | 236,500 |
| **Saskatchewan Telecommunications Holding Corporation** (Vote 153) | | |
| Loans (ST01) - *Statutory* | **165,000** | 95,000 |

# Lending and Investing Activities - Continued

(in thousands of dollars)

| | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|
| **Saskatchewan Water Corporation** (Vote 140) | | |
| Loans (SW01) - *Statutory* | **4,600** | 13,000 |
| **SaskEnergy Incorporated** (Vote 150) | | |
| Loans (SE01) - *Statutory* | **58,200** | 137,200 |

# Debt Redemption, Sinking Fund and Interest Payments

(in thousands of dollars)

## Debt Redemption (Vote 175)

Provides for payments associated with the Province's debt incurred for Government and Crown corporation purposes. Debt redemption payments associated with debt incurred for Crown corporation purposes are reimbursed by the respective Crown corporation.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Crown Enterprise Share - *Statutory* | 203,885 | 303,125 | | |
| Government Share - *Statutory* | 1,078,988 | 747,128 | | |
| | | | **1,282,873** | 1,050,253 |

## Sinking Fund Payments - Government Share (Vote 176)

Provides payments to provincial sinking funds associated with certain debt incurred for Government and Crown corporation purposes. Sinking fund payments associated with debt incurred for Crown corporations are reimbursed by the respective Crown corporation.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Sinking Fund Payments - *Statutory* | 94,000 | 89,037 | | |
| Less: Reimbursement from Enterprises | 32,180 | 27,422 | | |
| | | | **61,820** | 61,615 |

## Interest on Gross Debt - Crown Enterprise Share (Vote 177)

Provides for interest costs on the Province's debt incurred for Crown corporation purposes and the reimbursement of those interest costs by the respective Crown corporation.

| | 2006-07 | 2005-06 | Estimated 2006-07 | Estimated 2005-06 |
|---|---|---|---|---|
| Interest on Gross Debt - Crown Enterprise Share - *Statutory* | 275,597 | 251,035 | | |
| Less: Reimbursement from Enterprises | 275,597 | 251,035 | | |
| | | | --- | --- |

SASKATCHEWAN

# Supplementary Information

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# FTE Staff Complement

| | Estimated 2006-07 | Estimated 2005-06 | Change |
|---|---|---|---|
| **Government Departments** | | | |
| Advanced Education and Employment | **452.0** | 412.0 | 40.0 |
| Agriculture and Food | **408.0** | 398.5 | 9.5 |
| Community Resources | **1,935.5** [1] | 1,878.5 | 57.0 |
| Corrections and Public Safety | **1,690.7** | 1,679.7 | 11.0 |
| Culture, Youth and Recreation | **86.5** [1] | 87.5 | (1.0) |
| Environment | **1,075.8** | 1,054.9 | 20.9 |
| Executive Council | **85.0** | 85.0 | - - - |
| Finance | **363.0** | 345.0 | 18.0 |
| First Nations and Metis Relations | **40.5** | 36.0 | 4.5 |
| Government Relations | **166.7** | 159.0 | 7.7 |
| Health | **684.2** | 666.7 | 17.5 |
| Highways and Transportation | **1,430.1** | 1,429.5 | 0.6 |
| Industry and Resources | **330.9** | 326.9 | 4.0 |
| Information Technology Office | **184.9** | 177.9 | 7.0 |
| Justice | **929.4** | 905.4 | 24.0 |
| Labour | **178.3** | 175.3 | 3.0 |
| Learning | **309.4** | 324.0 | (14.6) |
| Northern Affairs | **43.0** | 41.0 | 2.0 |
| Property Management | **828.5** | 828.9 | (0.4) |
| Public Service Commission | **135.4** | 127.4 | 8.0 |
| Regional Economic and Co-operative Development | **55.9** | 51.9 | 4.0 |
| FTEs for Government Departments | **11,413.7** | 11,191.0 | 222.7 |
| **Revolving Funds** | | | |
| Commercial Revolving Fund | **221.5** [1] | 197.8 | 23.7 |
| Correctional Facilities Industries Revolving Fund | **4.0** | 4.0 | - - - |
| Technology Supported Learning Revolving Fund | **27.1** | 29.1 | (2.0) |
| Livestock Services Revolving Fund | **48.0** | 48.0 | - - - |
| Pastures Revolving Fund | **76.1** | 76.1 | - - - |
| Public Employees' Benefits Agency Revolving Fund | **100.0** | 82.0 | 18.0 |
| Queen's Printer Revolving Fund | **9.0** | 9.0 | - - - |
| Resource Protection and Development Revolving Fund | **22.2** | 22.2 | - - - |
| FTEs for Revolving Funds | **507.9** | 468.2 | 39.7 |
| Fish and Wildlife Development Fund | **17.9** | 17.9 | - - - |
| **FTEs** | **11,939.5** | 11,677.1 | 262.4 |

FTE (Full-Time Equivalent) is a measure of staff utilization for executive government organizations that are subject to *The Public Service Act*.

[1] For 2006-07, three departments have adjusted their FTEs to more accurately reflect their actual staff utilization: the Department of Community Resources by 38.0 FTEs; the Department of Culture, Youth and Recreation by 5.0 FTEs; and the Commercial Revolving Fund by 27.7 FTEs.

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# Restatement Schedule

## 2005-06 Appropriation and FTE Restatement

## Restatement - Appropriation

Each year there may be some form of government reorganization. These reorganizations may include:

- creation of new departments or disestablishment of existing departments;
- transfer of a program or function from one department to another; and,
- transfer of some program area or function (subvote or allocation) from one area of a department to another area.

To improve comparability, a restatement of the prior year's Estimate is presented. A restatement ensures that the prior year's funding associated with an activity or program is placed in the same department or subvote that will be performing that function in the current year.

The "Restatement Schedule" indicates the functions that were transferred into or out of a particular subvote in order to arrive at the 2005-06 "Restated Estimate" for the subvote as it appears in the 2006-07 Estimates.

Occasionally, departments may transfer functions within a subvote from one allocation to another. In these instances, the affected allocations are restated and, if significant, an explanatory note is provided within the restatement schedule.

## Restatement - FTE

Changes to *The Financial Administration Act, 1993* allow departments to provide services to other departments on a cost-recovery basis. Staff utilization (FTEs) required to provide the service is shown in the department providing the service. The restatement of FTEs for this purpose is shown in the restatement schedule by department. No appropriation transfer is required because departments will continue to be responsible for the cost of the services.

# Restatement Schedule

## 2005-06 Appropriation and FTE Restatement

(in thousands of dollars)

## Executive Branch of Government

## Community Resources and Employment

Vote 36

Pursuant to *The Government Organization Act* and OC 59/2006 dated February 3, 2006, the Department continues as Community Resources. Responsibility for employment programs is transferred to the Department of Advanced Education and Employment and responsibility for monitoring and operations of provincially-licensed child care centres is transferred to the Department of Learning.

| | Appropriation | FTE |
|---|---|---|
| **Central Management and Services (RE01)** | | |
| 2005-06 Main Estimate | 27,955 | 107.5 |
| Transferred to: **Advanced Education and Employment (Vote 37)** | | |
| Central Management and Services (AE01) | | |
| - Accommodation Services | (2,080) | --- |
| Career and Employment Services (AE04) | | |
| - Operational Support | (83) | (2.0) |
| 2005-06 Restated Estimate | **25,792** | 105.5 |
| **Community Inclusion (RE06)** | | |
| 2005-06 Main Estimate | 80,806 | 493.4 |
| Transferred to: **Learning (Vote 5)** | | |
| Early Learning and Child Care (LR08) - Early Childhood Intervention Programs | (2,300) | --- |
| 2005-06 Restated Estimate | **78,506** | 493.4 |
| **Early Childhood Development (RE10)** | | |
| 2005-06 Main Estimate | 3,574 | --- |
| Transferred to: **Learning (Vote 5)** | | |
| Early Learning and Child Care (LR08) | | |
| - KidsFirst | (1,126) | --- |
| - Early Childhood Intervention Programs | (370) | --- |
| - Child Care Facilities | (2,078) | --- |
| 2005-06 Restated Estimate | --- | --- |
| **Child Care (RE07)** | | |
| 2005-06 Main Estimate | 24,792 | 39.1 |
| Transferred to: **Learning (Vote 5)** | | |
| Early Learning and Child Care (LR08) | | |
| - Operational Support | (1,673) | (29.0) |
| - Child Care Facilities | (11,082) | --- |
| Transferred to: | | |
| Employment Support and Income Assistance (CR03) - Child Care Parent Subsidies | (11,605) | --- |
| Supporting Families and Building Economic Independence (CR05) - Program Delivery | (432) | (10.1) |
| 2005-06 Restated Estimate | --- | --- |

# Restatement Schedule

## 2005-06 Appropriation and FTE Restatement

(in thousands of dollars)

| | Appropriation | FTE |
|---|---|---|
| **Employment Support and Income Assistance (RE03)** | | |
| 2005-06 Main Estimate | 339,796 | 75.4 |
| Transferred to: **Advanced Education and Employment (Vote 37)** | | |
| Central Management and Services (AE01) | | |
| - Central Services | (150) | - - - |
| Career and Employment Services (AE04) | | |
| - Operational Support | (356) | (5.0) |
| - Employment Programs | (10,532) | - - - |
| - Client and Community Support | (6,338) | - - - |
| Student Support Programs (AE03) | | |
| - Skills Training Benefit | (9,093) | - - - |
| - Provincial Training Allowance | (3,000) | - - - |
| Transferred to: **Learning (Vote 5)** | | |
| Early Learning and Child Care (LR08) - Early Learning and Child Care | (17,357) | (28.8) |
| Transferred from: | | |
| Child Care (RE07) - Child Care Parent Subsidies | 11,605 | - - - |
| *The transfer reflects the centralization of all income support programs that assist low-income individuals and families.* | | |
| 2005-06 Restated Estimate | **304,575** | 41.6 |

| | Appropriation | FTE |
|---|---|---|
| **Supporting Families and Building Economic Independence (RE05)** | | |
| 2005-06 Main Estimate | 71,344 | 1,232.5 |
| Transferred to: **Advanced Education and Employment (Vote 37)** | | |
| Career and Employment Services (AE04) - Operational Support | (9,444) | (188.0) |
| Transferred to: **Learning (Vote 5)** | | |
| Central Management and Services (LR01) - Central Services | (24) | - - - |
| Transferred from: | | |
| Child Care (RE07) - Child Care Administration | 432 | 10.1 |
| *The transfer to the allocation "Program Delivery" reflects the centralization of activities to administer income assistance programs.* | | |
| 2005-06 Restated Estimate | **62,308** | 1,054.6 |

## Culture, Youth and Recreation

Vote 27

### Culture (CR03)

Within this subvote the allocation Saskatchewan Centre of the Arts is shown as Conexus Arts Centre in 2006-07.

## Environment

Vote 26

| | Appropriation | FTE |
|---|---|---|
| **Central Management and Services (ER01)** | | |
| 2005-06 Main Estimate | 18,781 | 162.9 |
| Transferred to: | | |
| Planning and Risk Analysis (ER14) - Planning and Evaluation | (1,073) | (11.0) |
| 2005-06 Restated Estimate | **17,708** | 151.9 |

# Restatement Schedule

## 2005-06 Appropriation and FTE Restatement

(in thousands of dollars)

### Environmental Protection and Water Management (ER11)

Within this subvote a portion ($288K) of the allocation Saskatchewan Watershed Authority - Water Control is reallocated to Saskatchewan Watershed Authority - Water Control Capital shown as Saskatchewan Watershed Authority - Water Infrastructure Rehabilitation in 2006-07.

### Forest Services (ER09)

In addition to the reorganization of programs outlined below, the Northwest Forest Inventory program ($175K) is reallocated from Forest Programs to Reforestation.

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | 13,725 | 88.0 |
| Transferred to: | | |
| Planning and Risk Analysis (ER14) - Planning and Evaluation | (228) | (4.0) |
| 2005-06 Restated Estimate | **13,497** | 84.0 |

### Fire Management and Forest Protection (ER10)

Within this subvote a portion ($2,350K) of the allocation Forest Fire Operations is reallocated to Forest Fire Capital shown as Forest Fire Capital Projects in 2006-07.

### Parks (ER04)

Within this subvote a portion ($1,159K) of the allocation Provincial Park Programs is reallocated to Parks Capital shown as Parks Capital Projects in 2006-07.

### Planning and Risk Analysis (ER14)

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | 5,336 | 51.0 |
| Transferred from: | | |
| Central Management and Services (ER01) - Central Services | 1,073 | 11.0 |
| Forest Services (ER09) - Forest Programs | 228 | 4.0 |
| *The transfer to the allocation "Planning and Evaluation" reflects the centralization of geomatics services.* | | |
| 2005-06 Restated Estimate | **6,637** | 66.0 |

## Executive Council

Vote 10

### Central Management and Services (EX01)

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | 3,814 | 39.0 |
| Transferred to: **Information Technology Office (Vote 74)** | | |
| Interdepartmental Services (IT04) | - - - | (4.0) |
| 2005-06 Restated Estimate | **3,814** | 35.0 |

### Communications Coordination and Media Services (EX03)

This subvote is shown as Chief of Communications Office in 2006-07.

# Restatement Schedule

2005-06 Appropriation and FTE Restatement

(in thousands of dollars)

## Finance

Vote 18

| | Appropriation | FTE |
|---|---|---|
| **Central Management and Services (FI01)** | | |
| 2005-06 Main Estimate | 6,880 | 42.0 |
| Transferred to: **Information Technology Office (Vote 74)** | | |
| Interdepartmental Services (IT04) | --- | (7.0) |
| 2005-06 Restated Estimate | 6,880 | 35.0 |
| **Treasury and Debt Management (FI04)** | | |
| 2005-06 Main Estimate | 2,607 | 26.0 |
| Transferred to: **Information Technology Office (Vote 74)** | | |
| Interdepartmental Services (IT04) | --- | (1.0) |
| 2005-06 Restated Estimate | 2,607 | 25.0 |
| **Provincial Comptroller (FI03)** | | |
| 2005-06 Main Estimate | 13,108 | 69.0 |
| Transferred to: **Information Technology Office (Vote 74)** | | |
| Interdepartmental Services (IT04) | --- | (6.0) |
| Transferred to: **Public Service Commission (Vote 33)** | | |
| Human Resource Information Services (PS06) | (5,158) | (7.0) |
| 2005-06 Restated Estimate | 7,950 | 56.0 |
| **Revenue (FI05)** | | |
| 2005-06 Main Estimate | 15,248 | 177.0 |
| Transferred to: **Information Technology Office (Vote 74)** | | |
| Interdepartmental Services (IT04) | --- | (7.0) |
| Transferred from: **Public Service Commission (Vote 33)** | | |
| Human Resource Information Services (PS06) | 160 | --- |
| *The transfer to the allocation "Revenue Division" provides for mainframe hosting costs previously cost-shared with the Public Service Commission.* | | |
| 2005-06 Restated Estimate | 15,408 | 170.0 |

## Government Relations

Vote 30

| | Appropriation | FTE |
|---|---|---|
| **Central Management and Services (GR01)** | | |
| 2005-06 Main Estimate | 5,329 | 36.6 |
| Transferred to: **Advanced Education and Employment (Vote 37)** | | |
| Central Management and Services (AE01) | | |
| - Executive Management | (37) | --- |
| - Accommodation Services | (146) | --- |
| Transferred to: **Public Service Commission (Vote 33)** | | |
| Human Resource Client Service (PS03) | (282) | (5.0) |
| 2005-06 Restated Estimate | 4,864 | 31.6 |

# Restatement Schedule

## 2005-06 Appropriation and FTE Restatement

(in thousands of dollars)

### Intergovernmental Relations (GR04)

In addition to the reorganization of programs outlined below, the allocation Federal-Provincial Relations is shown as Canadian Intergovernmental Relations in 2006-07.

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | 4,409 | 40.8 |
| Transferred to: **Advanced Education and Employment (Vote 37)** | | |
| Central Management and Services (AE01) - Executive Management | (137) | --- |
| Immigration (AE06) | (1,735) | (17.5) |
| 2005-06 Restated Estimate | 2,537 | 23.3 |

## Health

Vote 32

### Regional Health Services (HE03)

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | 1,964,061 | 179.9 |
| Transferred to: | | |
| Medical Services and Medical Education Programs (HE06) - Medical Services - Non-Fee-for-Service | (1,342) | --- |
| 2005-06 Restated Estimate | 1,962,719 | 179.9 |

### Medical Services and Medical Education Programs (HE06)

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | 541,282 | 68.9 |
| Transferred from: | | |
| Regional Health Services (HE03) | | |
| - Keewatin Yatthe Regional Health Authority | 945 | --- |
| - Mamawetan Churchill River Regional Health Authority | 397 | --- |

*The transfer to the allocation "Medical Services - Non-Fee-for-Service" reflects the reallocation of certain northern health services provided by contracts with non-fee-for-service physicians to northern residents in the Keewatin Yatthe and Mamawetan Churchill River Regional Health Authorities.*

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Restated Estimate | 542,624 | 68.9 |

## Industry and Resources

Vote 23

### Central Management and Services (IR01)

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | 8,076 | 27.0 |
| Transferred to: **Regional Economic and Co-operative Development (Vote 43)** | | |
| Central Management and Services (RD01) | | |
| - Central Services | (157) | --- |
| - Accommodations Services | (165) | --- |
| Transferred from: | | |
| Industry Development (IR03) | | |
| - Marketing and Corporate Affairs | 677 | 8.0 |

*The transfer to the allocation "Central Services" reflects the centralization of communication and promotional activities to assist businesses with economic growth and job creation.*

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Restated Estimate | 8,431 | 35.0 |

# Restatement Schedule

## 2005-06 Appropriation and FTE Restatement

(in thousands of dollars)

### Investment Programs (IR07)

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | 17,706 | --- |
| Transferred to: **Regional Economic and Co-operative Development (Vote 43)** | | |
| Investment Programs (RD03) | | |
| - Regional Economic Development Authorities | (135) | --- |
| - Neighbourhood Development Organizations | (550) | --- |
| 2005-06 Restated Estimate | **17,021** | --- |

### Industry Development (IR03)

In addition to the reorganization of programs outlined below, the allocation Marketing and Corporate Affairs is shown as Marketing in 2006-07.

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | 7,520 | 77.9 |
| Transferred to: **Regional Economic and Co-operative Development (Vote 43)** | | |
| Industry Development (RD04) | | |
| - Regional Development | (1,211) | (11.9) |
| Co-operatives (RD05) | (38) | --- |
| Transferred to: | | |
| Central Management and Services (IR01) | | |
| - Central Services | (677) | (8.0) |
| Revenue and Program Services (IR04) | | |
| - Program Services | (620) | (9.0) |
| 2005-06 Restated Estimate | **4,974** | 49.0 |

### Mineral Revenues (IR04)

In addition to the reorganization of programs outlined below, this subvote is shown as Revenue and Program Services in 2006-07.

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | 2,231 | 37.9 |
| Transferred from: | | |
| Industry Development (IR03) | | |
| - Special Projects and Investment Services | 620 | 9.0 |
| *The transfer to the allocation "Program Services" reflects the reallocation of administration of financial programs that encourage economic growth through investments in key sectors of the economy.* | | |
| 2005-06 Restated Estimate | **2,851** | 46.9 |

## Information Technology Office

Vote 74

### Central Management and Services (IT01)

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | 1,384 | 12.0 |
| Transferred from: | | |
| Interdepartmental Services (IT04) | 130 | --- |
| *The transfer reallocates the Information Technology Office's internal centrally-managed information technology services.* | | |
| 2005-06 Restated Estimate | **1,514** | 12.0 |

# Restatement Schedule

## 2005-06 Appropriation and FTE Restatement

(in thousands of dollars)

### Interdepartmental Services (IT04)

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | 130 | 54.4 |
| Transferred to: | | |
| Central Management and Services (IT01) - Central Services | (130) | - - - |
| Transferred from: | | |
| **Executive Council (Vote 10)** | | |
| Central Management and Services (EX01) - Central Services | - - - | 4.0 |
| **Finance (Vote 18)** | | |
| Central Management and Services (FI01) - Central Services | - - - | 7.0 |
| Treasury and Debt Management (FI04) | - - - | 1.0 |
| Provincial Comptroller (FI03) | - - - | 6.0 |
| Revenue (FI05) - Revenue Division | - - - | 7.0 |
| **Learning (Vote 5)** | | |
| Central Management and Services (LR01) - Central Services | - - - | 4.0 |
| K-12 Education (LR03) - Regional Services | - - - | 25.5 |
| Student Support Programs (LR13) - Operational Support | - - - | 26.0 |
| Provincial Library (LR15) | - - - | 1.0 |
| **Public Service Commission (Vote 33)** | | |
| Central Management and Services (PS01) - Central Services | - - - | 3.5 |
| Human Resource Information Services (PS06) | - - - | 7.5 |
| *Client departments budget for information technology services provided by contract with the Information Technology Office. The FTEs previously accounted for by client departments are transferred to recognize the Information Technology Office as the information technology service provider.* | | |
| 2005-06 Restated Estimate | - - - | 146.9 |

## Labour

Vote 20

### Central Management and Services (LA01)

In addition to the reorganization of programs outlined below, the allocation Human Resource and Financial Services is shown as Financial Services in 2006-07.

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | 4,598 | 45.2 |
| Transferred to: **Public Service Commission (Vote 33)** | | |
| Human Resource Client Service (PS03) | (150) | (3.0) |
| Transferred from: | | |
| Occupational Health and Safety (LA06) | 100 | - - - |
| Status of Women Office (LA09) | 20 | - - - |
| *The transfer to the allocation "Central Services" reflects the consolidation of centrally-managed communication activities.* | | |
| 2005-06 Restated Estimate | 4,568 | 42.2 |

### Occupational Health and Safety (LA06)

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | 5,977 | - - - |
| Transferred to: | | |
| Central Management and Services (LA01) - Communications | (100) | - - - |
| 2005-06 Restated Estimate | 5,877 | - - - |

# Restatement Schedule

## 2005-06 Appropriation and FTE Restatement

(in thousands of dollars)

### Status of Women Office (LA09)

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | 380 | --- |
| Transferred to: | | |
| Central Management and Services (LA01) - Communications | (20) | --- |
| 2005-06 Restated Estimate | **360** | --- |

## Learning

Vote 5

### Central Management and Services (LR01)

In addition to the reorganization of programs outlined below, a portion ($475K) of the allocation Accommodation Services is included in the allocation Central Services.

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | 12,812 | 112.3 |
| Transferred to: **Advanced Education and Employment (Vote 37)** | | |
| Central Management and Services (AE01) | | |
| - Executive Management | (430) | (5.0) |
| - Central Services | (5,058) | (71.3) |
| - Accommodation Services | (1,905) | --- |
| Transferred to: **Information Technology Office (Vote 74)** | | |
| Interdepartmental Services (IT04) | --- | (4.0) |
| Transferred from: **Community Resources and Employment (Vote 36)** | | |
| Supporting Families and Building Economic Independence (RE05) - Program Delivery | 24 | --- |
| *The transfer to the allocation "Central Services" reflects the centralization of information technology support associated with child care.* | | |
| Transferred from: | | |
| K-12 Education (LR03) - Regional Services | 4,758 | 2.0 |
| *The transfer to the allocation "Central Services" reflects the consolidation of Learning's centrally-managed information technology support services.* | | |
| 2005-06 Restated Estimate | **10,201** | 34.0 |

### Post-Secondary Education (LR11)

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | 396,763 | 24.0 |
| Transferred to: **Advanced Education and Employment (Vote 37)** | | |
| Post-Secondary Education (AE02) | | |
| - Operational Support | (1,666) | (24.0) |
| - Universities, Federated and Affiliated Colleges and Educational Agencies | (247,797) | --- |
| - Saskatchewan Centennial University Tuition Grant | (6,700) | --- |
| - Saskatchewan Universities - Urban Parks | (882) | --- |
| - Saskatchewan Institute of Applied Science and Technology - Operating | (74,563) | --- |
| - Saskatchewan Institute of Applied Science and Technology - Accommodation Services | (23,523) | --- |
| - Regional Colleges | (16,909) | --- |
| - Post-Secondary Capital Transfers | (4,375) | --- |
| - Apprenticeship and Trade Certification Commission | (10,498) | --- |
| - Innovation and Science Fund | (9,850) | --- |
| 2005-06 Restated Estimate | --- | --- |

# Restatement Schedule

## 2005-06 Appropriation and FTE Restatement

(in thousands of dollars)

## K-12 Education (LR03)

In addition to the reorganization of programs outlined below, this subvote is shown as Pre-K-12 Education and the allocation Official Minority Language Office is shown as French Education and International Languages in 2006-07.

Within this subvote a portion ($1,534K and 24.4 FTEs) of the allocation Regional Services is reallocated to Operational Support, and a portion ($411K and 5.0 FTEs) of the allocation Curriculum and Instruction is reallocated to Official Minority Language Office shown as French Education and International Languages in 2006-07.

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | 606,864 | 206.7 |
| Transferred to: **Advanced Education and Employment (Vote 37)** | | |
| Post-Secondary Education (AE02) | | |
| - Universities, Federated and Affiliated Colleges and Educational Agencies | (74) | - - - |
| - French Language Institute | (1,380) | - - - |
| Career and Employment Services (AE04) | - - - | - - - |
| - Operational Support | (399) | (7.0) |
| - Labour Market Information | (258) | - - - |
| Transferred to: **Information Technology Office (Vote 74)** | | |
| Interdepartmental Services (IT04) | - - - | (25.5) |
| Transferred to: | | |
| Central Management and Services (LR01) - Central Services | (4,758) | (2.0) |
| Curriculum and E-Learning (LR10) | | |
| - Curriculum and Instruction | (2,240) | (34.0) |
| - Children's Services | (525) | (5.7) |
| Provincial Library (LR15) | (222) | (4.0) |
| 2005-06 Restated Estimate | **597,008** | 128.5 |

## E-Learning (LR10)

In addition to the reorganization of programs outlined below, this subvote is shown as Curriculum and E-Learning, and the Correspondence School Revolving Fund is shown as Technology Supported Learning Revolving Fund in 2006-07.

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | 6,999 | 16.0 |
| Transferred to: **Advanced Education and Employment (Vote 37)** | | |
| Post-Secondary Education (AE02) | | |
| - Operational Support | (271) | (3.0) |
| - Technology Enhanced Learning | (4,907) | - - - |
| Transferred from: | | |
| K-12 Education (LR03) | | |
| - Operational Support | 525 | 5.7 |
| *The transfer to the allocation "Children's Services" profiles programs and supports for special needs students.* | | |
| - Curriculum and Instruction | 2,240 | 34.0 |
| *The transfer reflects the consolidation of curriculum and learning resources within the new subvote structure.* | | |
| 2005-06 Restated Estimate | **4,586** | 52.7 |

# Restatement Schedule

## 2005-06 Appropriation and FTE Restatement

(in thousands of dollars)

| | Appropriation | FTE |
|---|---|---|
| **Training Programs (LR12)** | | |
| In addition to the reorganization of programs outlined below, the allocation Basic Education and Literacy is shown as Basic Education in 2006-07. | | |
| 2005-06 Main Estimate | 33,651 | 18.7 |
| Transferred to: **Advanced Education and Employment (Vote 37)** | | |
| Career and Employment Services (AE04) - Labour Market Information | (1,212) | --- |
| Training Programs (AE05) | | |
| - Operational Support | (1,145) | (18.7) |
| - JobStart-Future Skills | (14,612) | --- |
| - Northern Skills Training | (2,094) | --- |
| - Basic Education | (12,447) | --- |
| - Interprovincial Agreements | (1,069) | --- |
| Transferred to: | | |
| Literacy (LR17) - Literacy Initiatives | (1,072) | --- |
| 2005-06 Restated Estimate | --- | --- |
| **Student Support Programs (LR13)** | | |
| 2005-06 Main Estimate | 69,513 | 96.5 |
| Transferred to: **Advanced Education and Employment (Vote 37)** | | |
| Central Management and Services (AE01) - Central Services | (4,648) | (4.0) |
| Student Support Programs (AE03) | | |
| - Operational Support | (3,814) | (66.5) |
| - Saskatchewan Student Aid Fund | (33,716) | --- |
| - Provincial Training Allowance | (20,540) | --- |
| - Employability Assistance for People with Disabilities | (1,525) | --- |
| - Apprenticeship Training Allowance | (5,270) | --- |
| Transferred to: **Information Technology Office (Vote 74)** | | |
| Interdepartmental Services (IT04) | --- | (26.0) |
| 2005-06 Restated Estimate | --- | --- |
| **Provincial Library (LR15)** | | |
| 2005-06 Main Estimate | 8,581 | 28.0 |
| Transferred to: **Information Technology Office (Vote 74)** | | |
| Interdepartmental Services (IT04) | --- | (1.0) |
| Transferred from: | | |
| K-12 Education (LR03) - Curriculum and Instruction | 222 | 4.0 |
| *The transfer reflects the centralization of resource centres and materials within the Provincial Library.* | | |
| 2005-06 Restated Estimate | **8,803** | 31.0 |

# Restatement Schedule

## 2005-06 Appropriation and FTE Restatement

(in thousands of dollars)

### Early Childhood Development (LR08)

In addition to the reorganization of programs outlined below, this subvote is shown as Early Learning and Child Care for 2006-07. The subvote includes three allocations shown as follows: $1,067K shown in Operational Support, $2,039K shown in KidsFirst and $200K shown in Early Childhood Education.

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | 3,306 | 7.0 |
| Transferred from: **Community Resources and Employment (Vote 36)** | | |
| Community Inclusion (RE06) - Payments for Community Living<br>*to Early Childhood Intervention Programs* | 2,300 | --- |
| Early Childhood Development (RE10)<br>*to KidsFirst ($1,126K)*<br>*to Early Childhood Intervention Programs ($370K)*<br>*to Child Care Facilities ($2,078K)* | 3,574 | --- |
| Child Care (RE07) | | |
| - Child Care Facilities<br>*to Child Care Facilities* | 11,082 | --- |
| - Child Care Administration<br>*to Operational Support* | 1,673 | 29.0 |
| Employment Support and Income Assistance (RE03) - Early Learning and Child Care<br>*to Early Learning and Child Care* | 17,357 | 28.8 |
| *Pursuant to The Government Organization Act, responsibility for licensed child care facilities and family child care homes was transferred to the Department of Learning.* | | |
| 2005-06 Restated Estimate | **39,292** | **64.8** |

### New Subvote (LR17)

### Literacy

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | --- | --- |
| Transferred from: | | |
| Training Programs (LR12) - Basic Education and Literacy | 1,072 | --- |
| *The transfer to the allocation "Literacy Initiatives" reflects the consolidation of literacy programming under the purview of the Literacy Commission.* | | |
| 2005-06 Restated Estimate | **1,072** | --- |

## Northern Affairs

Vote 75

### Central Management and Services (NA01)

Within this subvote the allocation Human Resource Services ($96K and 1.0 FTE) is included within the allocation Executive Management in 2006-07.

## Property Management

Vote 13

### Accommodation Services (PM02)

Within this subvote the allocation Operations and Maintenance in support of the Legislative Assembly is shown as Accommodation Costs Incurred on Behalf of the Legislative Assembly.

# Restatement Schedule

## 2005-06 Appropriation and FTE Restatement

(in thousands of dollars)

|  | Appropriation | FTE |
|---|---|---|
| **Public Service Commission** |  |  |
| Vote 33 |  |  |
| Central Management and Services (PS01) |  |  |
| 2005-06 Main Estimate | 2,187 | 21.5 |
| Transferred to: **Information Technology Office (Vote 74)**<br>Interdepartmental Services (IT04) | --- | (3.5) |
| Transferred to:<br>Employee Relations, Policy and Planning (PS04) | (138) | (2.0) |
| 2005-06 Restated Estimate | 2,049 | 16.0 |
| Human Resource Information Services (PS06) |  |  |
| 2005-06 Main Estimate | 1,250 | 18.5 |
| Transferred to: **Finance (Vote 18)**<br>Revenue (FI05) - Revenue Division | (160) | --- |
| Transferred to: **Information Technology Office (Vote 74)**<br>Interdepartmental Services (IT04) | --- | (7.5) |
| Transferred from: **Finance (Vote 18)**<br>Provincial Comptroller (FI03) | 5,158 | 7.0 |
| *The transfer reflects the reallocation of the Government's new MIDAS HR/Payroll system to the Public Service Commission where the knowledge, leadership and expertise for human resource direction, policy and process development exists.* |  |  |
| 2005-06 Restated Estimate | 6,248 | 18.0 |
| Employee Relations (PS04) |  |  |
| In addition to the reorganization of programs outlined below, this subvote is shown as Employee Relations, Policy and Planning in 2006-07. |  |  |
| 2005-06 Main Estimate | 1,472 | 18.7 |
| Transferred from: |  |  |
| Central Management and Services (PS01) - Central Services | 138 | 2.0 |
| Human Resource Development (PS03) | 93 | 1.5 |
| *The transfer reflects the consolidation of policy and planning activities.* |  |  |
| 2005-06 Restated Estimate | 1,703 | 22.2 |

# Restatement Schedule

## 2005-06 Appropriation and FTE Restatement

(in thousands of dollars)

### Human Resource Development (PS03)

In addition to the reorganization of programs outlined below, this subvote is shown as Human Resource Client Service in 2006-07.

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | 3,088 | 50.2 |
| Transferred to: | | |
| Employee Relations, Policy and Planning (PS04) | (93) | (1.5) |
| Transferred from: **Government Relations (Vote 30)** | | |
| Central Management and Services (GR01) - Central Services | 282 | 5.0 |
| Transferred from: **Labour (Vote 20)** | | |
| Central Management and Services (LA01) - Human Resource and Financial Services | 150 | 3.0 |
| 2005-06 Restated Estimate | 3,427 | 56.7 |

*Responsibility for human resource services for the Departments of Labour, Government Relations, as well as Culture, Youth and Recreation, First Nations and Metis Relations, and Northern Affairs, for whom Government Relations was previously providing human resource services, is transferred to the Public Service Commission's Human Resource Client Service Team.*

### Aboriginal Management and Professional Internship Program (PS07)

This subvote is shown as Aboriginal Career Connections Program in 2006-07.

## Rural Development

Vote 43

Pursuant to *The Government Organization Act* and OC 60/2006 dated February 3, 2006, the Department continues as Regional Economic and Co-operative Development in 2006-07.

### Central Management and Services (RD01)

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | 826 | 6.0 |
| Transferred from: **Industry and Resources (Vote 23)** | | |
| Central Management and Services (IR01) | | |
| - Central Services | 157 | --- |
| - Accommodation Services | 165 | --- |
| 2005-06 Restated Estimate | 1,148 | 6.0 |

*The transfer to the allocations "Central Services" and "Accommodation Services" reflects the accommodations and information technology activity associated with the transfer of industry development programming to Regional Economic and Co-operative Development.*

### Investment Programs (RD03)

In addition to the reorganization of programs outlined below, the allocation Regional Economic Development Authorities and Organizations is shown as Regional Economic Development Authorities and the allocation Small Business Loan Associations is shown as Small Business Loan Associations - Concessionary Allowance.

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | 3,195 | --- |
| Transferred from: **Industry and Resources (Vote 23)** | | |
| Investment Programs (IR07) - Economic Development Organizations | 685 | --- |
| 2005-06 Restated Estimate | 3,880 | --- |

*The transfer to the allocations "Regional Economic Development Authorities" and "Neighbourhood Development Organizations" reflects the consolidation within one department of the Province's Regional Economic Development Agencies ($135K) and reallocation of Neighbourhood Development Organizations ($550K) to Regional Economic and Co-operative Development.*

# Restatement Schedule

## 2005-06 Appropriation and FTE Restatement

(in thousands of dollars)

| | Appropriation | FTE |
|---|---|---|
| **Industry Development (RD04)** | | |
| 2005-06 Main Estimate | 1,420 | 22.0 |
| Transferred from: **Industry and Resources (Vote 23)** | | |
| Industry Development (IR03) - Business Development | 1,211 | 11.9 |
| 2005-06 Restated Estimate | **2,631** | 33.9 |

*The transfer to the allocation "Regional Development" reflects the consolidation within one department of the Province's Regional Development Offices and the reallocation of the Canada-Saskatchewan Business Service Centre to Regional Economic and Co-operative Development.*

| | | |
|---|---|---|
| **Co-operatives (RD05)** | | |
| 2005-06 Main Estimate | 638 | 7.0 |
| Transferred from: **Industry and Resources (Vote 23)** | | |
| Industry Development (IR03) - Business Development | 38 | --- |
| 2005-06 Restated Estimate | **676** | 7.0 |

*The transfer reflects the reallocation of marketing activities associated with Co-operatives programming to Regional Economic and Co-operative Development.*

## Advanced Education and Employment

Vote 37

Pursuant to *The Government Organization Act* and OC 60/2006 dated February 3, 2006, the Department of Advanced Education and Employment is established. The Department is responsible for post-secondary education and training programs previously provided by the Department of Learning; employment and student support programs previously provided by the Departments of Learning and Community Resources and Employment; and immigration programs previously provided by the Department of Government Relations. The changes to the organizational structure within the program areas are identified under the Departments of Learning, Community Resources and Employment, and Government Relations.

### New Subvote (AE01)

### Central Management and Services

| | | |
|---|---|---|
| 2005-06 Main Estimate | --- | --- |
| Transferred from: **Community Resources and Employment (Vote 36)** | | |
| Central Management and Services (RE01) - Accommodation Services | 2,080 | --- |
| Employment Support and Income Assistance (RE03) - Income Security Administration | 150 | --- |
| Transferred from: **Government Relations (Vote 30)** | | |
| Central Management and Services (GR01) | | |
| - Executive Management | 37 | --- |
| - Accommodation Services | 146 | --- |
| Intergovernmental Relations (GR04) - Federal-Provincial Relations | 137 | --- |
| Transferred from: **Learning (Vote 5)** | | |
| Central Management and Services (LR01) | | |
| - Executive Management | 430 | 5.0 |
| - Central Services | 5,058 | 71.3 |
| - Accommodation Services | 1,905 | --- |
| Student Support (LR13) - Operational Support | 4,648 | 4.0 |
| 2005-06 Restated Estimate | **14,591** | 80.3 |

# Restatement Schedule

## 2005-06 Appropriation and FTE Restatement

(in thousands of dollars)

| | Appropriation | FTE |
|---|---|---|
| **New Subvote (AE03)** | | |
| **Student Support Programs** | | |
| 2005-06 Main Estimate | --- | --- |
| Transferred from: **Learning (Vote 5)** | | |
| Student Support Programs (LR13) | | |
| - Operational Support | 3,814 | 66.5 |
| - Saskatchewan Student Aid Fund | 33,716 | --- |
| - Provincial Training Allowance | 20,540 | --- |
| - Apprenticeship Training Allowance | 1,525 | --- |
| - Employability Assistance for People with Disabilities | 5,270 | --- |
| Transferred from: **Community Resources and Employment (Vote 36)** | | |
| Employment Support and Income Assistance (RE03) | | |
| - Provincial Training Allowances | 3,000 | --- |
| - Skills Training Benefits | 9,093 | --- |
| 2005-06 Restated Estimate | 76,958 | 66.5 |

| | Appropriation | FTE |
|---|---|---|
| **New Subvote (AE02)** | | |
| **Post-Secondary Education** | | |
| 2005-06 Main Estimate | --- | --- |
| Transferred from: **Learning (Vote 5)** | | |
| Post-Secondary Education (LR11) | | |
| - Operational Support | 1,666 | 24.0 |
| - Universities, Federated and Affiliated Colleges and Educational Agencies | 247,797 | --- |
| - Saskatchewan Centennial University Tuition Grant | 6,700 | --- |
| - Saskatchewan Universities - Urban Parks | 882 | --- |
| - Saskatchewan Institute of Applied Science and Technology - Operating | 74,563 | --- |
| - Saskatchewan Institute of Applied Science and Technology - Accommodation Services | 23,523 | --- |
| - Regional Colleges | 16,909 | --- |
| - Post-Secondary Capital Transfers | 4,375 | --- |
| - Apprenticeship and Trade Certification Commission | 10,498 | --- |
| - Innovation and Science Fund | 9,850 | --- |
| K-12 Education (LR03) | | |
| - Official Minority Language Office | 1,380 | --- |
| - Educational Agencies | 74 | --- |
| E-Learning (LR10) | | |
| - Operational Support | 271 | 3.0 |
| - Technology Enhanced Learning | 4,907 | --- |
| 2005-06 Restated Estimate | 403,395 | 27.0 |

| | Appropriation | FTE |
|---|---|---|
| **New Subvote (AE06)** | | |
| **Immigration** | | |
| 2005-06 Main Estimate | --- | --- |
| Transferred from: **Government Relations (Vote 30)** | | |
| Intergovernmental Relations (GR04) - Immigration | 1,735 | 17.5 |
| 2005-06 Restated Estimate | 1,735 | 17.5 |

# Restatement Schedule

## 2005-06 Appropriation and FTE Restatement

(in thousands of dollars)

## New Subvote (AE05)

## Training Programs

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | --- | --- |
| Transferred from: **Learning (Vote 5)** | | |
| Training Programs (LR12) | | |
| - Operational Support | 1,145 | 18.7 |
| - JobStart-Future Skills | 14,612 | --- |
| - Northern Skills Training | 2,094 | --- |
| - Basic Education and Literacy | 12,447 | --- |
| - Interprovincial Agreements | 1,069 | --- |
| 2005-06 Restated Estimate | **31,367** | 18.7 |

## New Subvote (AE04)

## Career and Employment Services

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | --- | --- |
| Transferred from: **Community Resources and Employment (Vote 36)** | | |
| Central Management and Services (RE01) - Central Services | 83 | 2.0 |
| Employment Support and Income Assistance (RE03) | | |
| - Income Security Administration | 356 | 5.0 |
| - Employment Programs | 10,532 | --- |
| - Client and Community Support | 6,338 | --- |
| Supporting Families and Building Economic Independence (RE05) - Program Delivery | 9,444 | 188.0 |
| Transferred from: **Learning (Vote 5)** | | |
| K-12 Education (LR03) | | |
| - Regional Services | 216 | 4.0 |
| - Curriculum and Instruction | 183 | 3.0 |
| - Official Minority Language Office | 258 | --- |
| Training Programs (LR12) | | |
| - Labour Market Information | 1,212 | --- |
| 2005-06 Restated Estimate | **28,622** | 202.0 |

# Legislative Branch of Government

## Legislative Assembly

Vote 21

## Central Management and Services (LG01)

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | 2,187 | --- |
| Transferred from: | | |
| Legislative Assembly Services (LG03) - Legislative Assembly Office | 555 | --- |
| 2005-06 Restated Estimate | **2,742** | --- |

*The transfer reflects the consolidation of digitally based broadcast services with information systems to achieve an integrated approach to technology based services utilizing shared and centralized resources more effectively.*

# Restatement Schedule

## 2005-06 Appropriation and FTE Restatement

(in thousands of dollars)

### Legislative Assembly Services (LG03)

In addition to the reorganization of programs outlined below, the allocation Legislative Assembly Office is shown as Assembly Operations and Services and the allocation Legislative Counsel and Law Clerk is shown as Law Clerk and Parliamentary Counsel in 2006-07.

| | Appropriation | FTE |
|---|---|---|
| 2005-06 Main Estimate | 4,365 | --- |
| Transferred to: | | |
| Central Management and Services (LG01) - Central Services | (555) | --- |
| 2005-06 Restated Estimate | **3,810** | --- |

# Treasury Board Government Organizations

These Treasury Board Organizations operate under legislative authority and have significant financial transactions with the General Revenue Fund (GRF). These organizations have their budget reviewed directly or indirectly by Treasury Board. Typically these organizations either receive grant funding from the GRF or provide a dividend directly to the GRF.

### Agricultural Credit Corporation of Saskatchewan (ACS)

ACS was established pursuant to the provisions of *The Agricultural Credit Corporation Act* which came into force on January 1, 1984. ACS manages a food industry development division and manages the wind down of the corporation's agricultural loan portfolio, agri-food investment portfolio, and loan guarantee program.

### Municipal Financing Corporation of Saskatchewan (MFC)

MFC was established in 1969 and continues under *The Municipal Financing Corporation Act*. MFC assists in making capital funds available for the financing of essential local improvements, schools, hospitals and other construction projects in cities, towns, villages and rural areas throughout the province. MFC may borrow directly from private lending institutions or through the Department of Finance. The funds borrowed are used to purchase all or a portion of the approved debentures sold each year by Saskatchewan local governments.

### Regional Colleges

Eight regional colleges, operating under the authority of *The Regional Colleges Act*, provide educational services and programs in over 40 locations throughout the Province. Through partnerships with universities and technical institutes such as SIAST, regional colleges deliver credit programs in response to the needs of rural and northern Saskatchewan. Regional colleges also offer literacy and basic education, industry credit and non-credit programs based on local needs and provide a broad array of counseling and assessment services geared to assisting individuals with career planning.

### Regional Health Authorities (RHAs)

*The Regional Health Services Act* was proclaimed on August 1, 2002. Health services in Saskatchewan are delivered by 12 regional health authorities. Major services of responsibility include:

- Hospitals;
- Health centres, wellness centres, and social centres;
- Emergency response services, including first responders, ambulance;
- Supportive Care, such as long-term care, day programs, respite, palliative care and programs for patients with multiple disabilities;
- Home care;
- Community health services, such as public health nursing, public health inspection, dental health, vaccinations, and speech pathology;
- Mental health services; and
- Rehabilitation services.

### Saskatchewan Communications Network (SCN)

SCN is governed by *The Communications Network Corporation Act*. SCN operates in three key areas - broadcast television, e-learning and technology services. The Corporation's public broadcast network provides quality commercial-free educational, children's and cultural programming and is Saskatchewan's Canadian Radio-television and Telecommunications Commission (CRTC) licensed educational broadcast television network. SCN broadcast network is delivered to the public throughout the province on cable, satellite and digital cable systems. The e-learning division operates distance learning networks on behalf of the Department of Learning and the Department of Advanced Education and Employment that link the Province's universities, SIAST, regional colleges, high schools and government departments using a variety of technologies including video over satellite, media streaming and web-based learning systems. The technology services division provides a variety of services including high-speed internet via satellite to rural and northern communities as part of the Province's CommunityNet initiative, and distribution services for the broadcast of the proceedings of the Saskatchewan Legislative Assembly.

### Saskatchewan Crop Insurance Corporation (SCIC)

SCIC operates under the authority of *The Crop Insurance Act* and *The Farm Financial Stability Act*. The Corporation administers insurance programs which protect crop and livestock producers from production failures due to natural hazards. The Corporation also delivers the Waterfowl Damage Compensation Program and the Big Game Damage Compensation Program.

### Saskatchewan Gaming Corporation (SGC)

SGC was established under *The Saskatchewan Gaming Corporation Act, 1994* to operate Casino Regina and Casino Moose Jaw under a framework agreement that provides for sharing of net profits between the General Revenue Fund, First Nations Trust and the Community Initiatives Fund.

### Saskatchewan Health Information Network (SHIN)

SHIN was established by Order-in-Council pursuant to the provisions of *The Crown Corporations Act, 1993*. SHIN's mandate is to implement, own, operate and manage the provincial health information network and deliver information technology solutions in a timely, effective manner reflecting the priorities of the health system. The information network is connecting front-line care providers and delivery organizations across the province, providing them with timely and secure access to the information they need in continuing to improve health care services for the people of the province.

### Saskatchewan Housing Corporation (SHC)

SHC operates under the authority of *The Saskatchewan Housing Corporation Act*. The Corporation provides suitable and affordable housing for moderate to low-income seniors, and for families and individuals with an identified need. SHC also improves access to other housing programs and services that enable its clients to achieve or maintain independence.

SHC funds and administers nearly 30,000 housing units in 341 communities through local housing authorities and non-profit organizations. SHC receives funding from the GRF, Canada Mortgage and Housing Corporation and municipalities.

### Saskatchewan Institute of Applied Science and Technology (SIAST)

SIAST operates under the authority of *The Saskatchewan Institute of Applied Science and Technology Act*. SIAST provides post-secondary technical education and skills training through its four urban campuses in Regina, Saskatoon, Moose Jaw and Prince Albert and a Virtual Campus to help meet the needs of students and employers. SIAST's enrollment is over 13,300 full load equivalent students.

SIAST offers 190 certificate, diploma and apprenticeship programs through six divisions: Business and Entrepreneurial Studies; Community Services; Industrial Training; Nursing; Science and Health; and Technology. In addition, SIAST offers basic skill development programs in Adult Basic Education; Basic Literacy; English as a Second Language; General Educational Development (GED) Testing and Preparation; High School Completion; and Life Skills.

### Saskatchewan Liquor and Gaming Authority (SLGA)

SLGA is governed by *The Alcohol and Gaming Regulation Act, 1997*. SLGA is responsible for the distribution, control, and regulation of liquor and gaming across the province.

SLGA warehouses and distributes wine, spirits and domestic and imported beer to SLGA stores and franchises for sale to the public and permittees. Most mainstream beer is distributed by Brewer's Distribution Ltd. to retail liquor stores, some franchises and commercial permittees.

SLGA owns and operates all video lottery terminals and owns and manages the slot machines at all Saskatchewan Indian Gaming Authority casinos. SLGA also licenses and regulates most forms of gaming including bingo, raffles, casinos, breakopen tickets, and horse racing.

### Saskatchewan Watershed Authority (SWA)

SWA, established under *The Saskatchewan Watershed Authority Act, 2002* as part of the government's Long Term Safe Drinking Water Strategy, has a mandate to manage water supplies and protect source water quality. SWA is the lead agency for integrated water management in Saskatchewan, with general authority over matters related to the sustainability of aquatic ecosystems and their related land resources.

# Revolving Funds

Each revolving fund is established by statute and is used to account for specific government operations which recover all or a portion of the associated costs from the fund's users. The revenue generated by each fund is used to finance its operations which in turn, generate further revenue, hence the term "revolving". Accordingly, revolving funds are net-budgeted in the Estimates.

### Commercial Revolving Fund - Environment

The Commercial Revolving Fund is the financing mechanism used to collect and disburse funds for the operation of the Province's provincial parks, campgrounds and recreation sites. Authority to operate the Fund is found in *The Natural Resources Act.* The Fund collects revenues from camping fees, entry gate fees, cottage lot rentals, commercial lease fees and other miscellaneous revenues for activities taking place in the parks. This revenue is used to operate the parks.

### Correctional Facilities Industries Revolving Fund - Corrections and Public Safety

The Correctional Facilities Industries Revolving Fund is established under the authority of *The Correctional Services Act.* The Fund is operated as a commercial enterprise providing inmates with opportunities to develop practical and marketable work skills. Revenue generated is retained by the Fund and serves to offset the cost of the program.

### Technology Supported Learning Revolving Fund - Learning

The Technology Supported Learning Revolving Fund is created and governed by *The Education Act.* It provides accredited high school distance learning courses throughout the province. It recovers its costs primarily through registration and course fees.

### Livestock Services Revolving Fund – Agriculture and Food

The Livestock Services Revolving Fund is governed by *The Department of Agriculture, Food and Rural Revitalization Act.* The Fund operates the livestock inspection program and provides brand registration and dealer licensing. It also collects fees on behalf of the Cattle Marketing Deductions Fund and the Horned Cattle Purchases Fund.

### Pastures Revolving Fund - Agriculture and Food

*The Pastures Act* provides authority to operate the Pastures Revolving Fund. The Fund operates the Saskatchewan Pastures Program. Revenues are derived from fees charged for grazing livestock on community pastures and other related services.

### Public Employees' Benefits Agency Revolving Fund - Finance

The Public Employees' Benefits Agency Revolving Fund is established under the authority of *The Financial Administration Act, 1993.* The Fund provides services to public sector pension and benefit plans and to plan members. The costs incurred by the Fund for providing services are allocated to, and reimbursed primarily by, various pension and benefit plans.

### Queen's Printer Revolving Fund - Justice

The Queen's Printer Revolving Fund is established under the authority of *The Queen's Printer Act.* The Fund publishes and distributes legislation, regulations and other Government publications as the official printer of Government information. Revenue earned is retained by the Fund to cover associated expenses.

### Resource Protection and Development Revolving Fund - Environment

*The Natural Resources Act* provides authority to operate the Resource Protection and Development Revolving Fund. The Fund is the financing mechanism used to operate such programs as the Radio Communications Program and the Land Access Registration Program. This Fund is intended to operate on a break-even basis by recovering the cost of the services from users. Revenue for these programs is derived from rental and registration fees charged to government departments, individuals and other agencies.

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# Glossary of Terms

### Accumulated Deficit
The excess of expense over revenue measured from the beginning of incorporation. It is the difference between the recorded assets and liabilities.

### Amortization
Amortization of capital assets has also been referred to as depreciation expense.

Amortization is recognizing the financial impact of a transaction or event over multiple years. With respect to capital assets, the acquisition cost of the asset is not expensed in the year it is acquired but over the years it will provide service. The portion of the capital asset that is consumed in providing service is charged to expense and accordingly reduces (depreciates) the recorded value of the asset. For example, a highway costing $4M to construct that will last 40 years would be amortized or depreciated at $100,000 per year. The $100,000 is what would be charged as an expense to the Statement of Operations.

### Allocation
Component of a subvote. It represents a facet of the major program provided by the subvote such as a distinct client group or method of delivering the program. It may also be a component of a function or funding to a third party.

### Appropriation
An amount that the Legislature has authorized to be paid from the GRF under an Act of the Legislative Assembly for a particular purpose. This purpose is outlined or defined in appropriation Acts and in the Estimates.

### Appropriation Act
A supply bill when passed by the Legislative Assembly becomes an appropriation Act. An appropriation Act is the legal authorization to spend monies from the GRF for the purposes and time period identified by the Act and the Estimates.

### Capital Assets
The property, infrastructure, equipment, vehicles, computer systems or other assets acquired that provide a long-term benefit to the public or the Government. Similar assets acquired below a certain dollar value (threshold) are not recorded as capital assets but fully expensed in the year of acquisition.

### Capital Transfer
A grant provided to a third party such as a school board, regional health authority, university or municipality to acquire capital assets.

### Debt
Borrowings, expressed in Canadian dollars, obtained by the Province through the issuance of debt instruments such as promissory notes, debentures, or savings bonds. The debt amounts are net of sinking funds (monies set aside to help retire the debt). Debt does not include other liabilities such as accounts payable or pension obligations.

Debt is measured in a number of ways:
- ***Government Purpose Debt*** – Debt incurred by the General Revenue Fund (GRF) in order to fund government expenditures.
- ***Crown Corporation Debt*** – Debt incurred by the GRF for Crown corporation purposes.
- ***Gross Debt*** - Debt before the netting of sinking funds.
- ***Guaranteed Debt*** - The debt of others that the government has agreed to repay if they default.
- ***Net Debt*** – Not a true measure of debt but the amount by which the GRF's recorded liabilities exceed its financial assets (see definition of Net Debt).

### Debt Servicing
Costs associated with servicing the debt of the GRF. The costs include interest, foreign exchange gains and losses, discounts, fees and commissions. Costs incurred for financing Crown corporation debt are reimbursed by the Crown corporation.

### Deficit
The amount by which expense exceeds revenue for a fiscal year.

### Department
An organizational unit of executive government created for the purpose of managing related programs.

### Estimated
The annual amounts the Government budgets for expenditure, revenue, loans, advances, investments and debt.

### Estimates
The document that is prepared and tabled with the Legislative Assembly pursuant to subsection 12(1) of *The Financial Administration Act, 1993*. This document that reflects the Government's detailed financial plan for the GRF is traditionally tabled with the Budget.

The Government may table additional spending Estimates while the Budget Estimates are being reviewed by The Legislative Assembly. These Estimates are referred to as **Further Estimates**.

The Government may also table additional Estimates after the passage of appropriation Acts that supplied funding as specified in the Budget Estimates and Further Estimates (if applicable). These additional Estimates would typically be tabled in a fall sitting of the Legislative Assembly and are referred to as **Supplementary Estimates**. In Saskatchewan, the compilation of appropriations provided by special warrants subsequent to Supplementary Estimates (if applicable) is tabled with the new year Budget and Budget Estimates. This compilation is also referred to as Supplementary Estimates.

### Executive Branch of Government

The Executive Branch of Government includes those organizations of Government (departments, secretariats, offices) that report directly to a Member of Executive Council (Cabinet Minister). These organizations are created by legislation, many by *The Government Organization Act.*

For Estimates purposes, the grants to Crown corporations that have a separate vote are also categorized under the Executive Branch of Government as are monies to the judicial arm of government.

### Expenditure

The cost of goods and services acquired in the fiscal year whether or not payment has been made, including capital acquisitions, interest on debt and transfer payments made or due. Expenditure is synonymous with expense except expenditures include capital acquisitions whereas expense reflects the amortization (depreciation) of capital.

### Expense

The cost of goods and services acquired in the fiscal year whether or not payment has been made, including interest on debt and transfer payments made or due. Expense also includes the cost of amortizing (depreciating) capital assets.

### Financing Activity

A term used in the Statement of Cash Flow. It refers to cash received through borrowings and deposits from Crown organizations and cash disbursed to retire debt and reduce deposits from Crown organizations.

### Forecast

The amounts of expense, revenue, or debt the Government expects to realize and record in the fiscal year.

### Full-Time Equivalent (FTE)

An FTE is the equivalent of one person working full-time for a year. Twelve people working one month each would also equal 1 FTE. The FTE measurement is applied to permanent, non-permanent, Order-in-Council and personal service contract appointments and accounts for overtime worked by unionized employees.

The measurement is only applied to the Executive Branch of Government covered by *The Public Service Act* and does not include Crown corporations, judges or staff of the Legislative Branch of Government.

### Government Delivered Programs

Public services and functions that are performed by the Government, its employees and agents. It does not include transfer payments to Crown corporations and third parties that in turn use the funding to provide public services.

### Infrastructure

Consists of permanent installations as a basis for operations and includes highways, roads, bridges, dam, and irrigation systems.

### Investing Activity

The amount of money invested by the GRF during the fiscal year in items such as sinking funds, Crown corporations and agricultural land.

### Legislative Branch of Government

For Estimates purposes, the Legislative Branch of Government includes the Legislative Assembly and the organization that supports it as well as those offices or organizations that report directly to the Legislative Assembly.

### Lending Activity

The amount of money lent or advanced by the GRF during the fiscal year to a Crown corporation, public agency or other entity.

### Liabilities

Amounts owed including debt, deposits held on behalf of others, accounts payable and accrued liabilities.

### Net Debt

Net Debt and Accumulated Deficit are terms used by governments to indicate their financial positions. Both measures are calculated by netting assets against liabilities. However, Net Debt only includes financial assets whereas Accumulated Deficit also includes capital assets. Net Debt recognizes that a government's capital assets cannot be used or sold to reduce its liabilities.

### Pensions and Benefits

Expenses incurred by Government as employer for public sector pension and benefit plans related to salary and compensation paid directly by the GRF. It also includes pensions and benefits paid by the GRF to the benefit of Saskatchewan teachers. Pension and Benefit costs of Crown corporations and agencies are reflected in those organizations' financial statements.

### Recovery

Recovery of expenses incurred by a department in providing services to another organization. If the services are to another department it is an internal recovery. If the department is providing services to an organization outside the GRF on a cost-recovery or commercial basis, the recovery of those expenses is an external recovery.

### Revenue
The gross proceeds applicable to a fiscal year from taxes, fees, licences, transfer payments and sources other than borrowing.

### Revolving Funds
Revolving funds, which are established by statute, are used to isolate certain items of related revenue and expense and are net-budgeted in the Estimates.

Revolving funds are used to account for specific government operations that recover all or a portion of the associated costs from the funds' users. Revenue generated by a revolving fund's activities is used to finance further operations that in turn generate further revenue, hence the term "revolving".

### Salaries
Salaries and wages paid directly by the GRF to executive government employees, judges, MLAs and employees of the Legislative Assembly. Employees include permanent, non-permanent, Order-in-Council and personal service contract employees. Salaries and wages paid from a revolving fund or an entity funded by transfer payments are not displayed in the Estimates.

### Sinking Fund
Sinking funds accumulate monies that are set aside to provide for the orderly retirement of a portion of the Province's debt.

### Statutory
Expenses and disbursements from the GRF that have ongoing spending authority in legislation, *i.e.* statute. They do not require annual legislative authority by appropriation Acts. Examples of this type of transaction are debt servicing costs and loans to Crown corporations.

### Subvote
Component of a vote. Usually the subvote represents a major program or function within the vote.

### Supplier and Other Payments
Payments incurred for Government delivered programs excluding salary, pension and benefits, and debt servicing costs. These expenses include accommodation, travel, supplies, equipment, communication and allowance for bad debts.

### Surplus
The amount by which revenue exceeds expense for a fiscal year.

### Third Parties
A term used to describe organizations independent of the GRF that receive provincial funding (see Transfers for Public Service). Typically, third parties are performing a public service with the funding they receive. Examples of third parties are regional health authorities, school boards, universities and community-based organizations.

### Transfers
Transfers are payments by the Government to an individual, organization, authority or other government for which no goods or services are directly received by Government and no repayment is expected in the future. Terms such as grants and entitlements are often used for transfers.

- **Transfers for Public Services -** Payments from the GRF to individuals, organizations, Crown corporations and local authorities such as school boards, regional health authorities and municipalities to provide a public service. These transfers may be in the form of a grant, conditional grant, a cost-shared arrangement or an entitlement under legislation.

- **Transfers to Individuals -** Payments from the GRF made directly or indirectly to individuals for which no public service is required of the recipient. These transfers provide the recipient with a financial benefit and are usually in the nature of an income support, subsidy or compensation payment. These transfers may be income-tested. Transfers to Government organizations and corporations which in turn provide a direct transfer or subsidy to their clients are classified as Transfers to Individuals

### Vote
A block of funding provided by statute or voted on by the Legislative Assembly in an appropriation Act that provides for the activities and purposes as outlined in the Estimates for a fiscal year.

The common practice in Saskatchewan's Estimates is for the operating and capital activities of a government department or organization to represent a unique Vote. Separate votes are provided to departments for loans and investments. On occasion a department may have more than one vote or more than one organization may be grouped into a single vote.

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